



INTEGRATED DEVELOPMENT PLAN
!KHEIS MUNICIPALITY
2017 – 2022
REVIEW FOR
2018 – 2019 Financial Year



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FOREWORD BY THE MAYOR

The IDP of !Kheis Municipality, reflects our service delivery and developmental achievements and challenges, and is presented in recognition of our obligation to be an accountable and transparent organization. Such a report is required from South African municipalities in terms of various pieces of legislation, referring to Section 46 of the Local Government: The Municipal Systems Act, 2000 (Chapter5).

The year under review marked a period of growth, and stability both at an administrative and political level. Since I took office a number of outstanding issues were solved and resolved, and we embarked on a lot of new projects to enhance the lives of our people. Sustainable basic service delivery on a daily basis is not negotiable and as such this municipality did not have any service protests in the year under review. The following progress is quite remarkable Achievements:

Performance highlights over the review period include the following:

- a) Provision of potable water to 90% of households, and metered water network in Duineveld.
- b) Provision of sanitation to all households both in the formal settlements.
- c) Implementing renewable energy projects referring to the Home Solar Systems for the households in Duineveld, Extension 1 and Extension 2.
- d) Introduction of a co-operative development and support program in order to stimulate job creation.
- e) Creation of 29 full time equivalent jobs and more than 150 work opportunities through the Expanded Public Works Program (EPWP) and Community Work Program (CWP).
- f) Review the SDF, develop an LED Strategy and implementation of a number of policies to streamline the administration for !Kheis LM in conjunction with DRDLR and the University of Pretoria.
- g) Approve a new DLTC with external investors to the margin of R150 Million. I would like to express my sincere gratitude to all Councilors, the Municipal Manager, her officials and the residents of !Kheis Local Municipality area for their dedication, support and co-operation, which enabled the institution to excel and withstanding all challenges.

Cllr. A. Diergaardt

Mayor

A handwritten signature in dark ink, appearing to read 'A. Diergaardt', written over the printed name and title.

Acknowledgements from the Municipal Manager



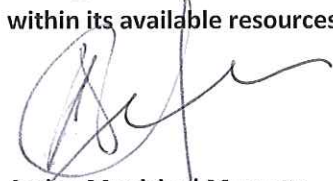
Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development objectives.

The preparation of this strategic document is the results of collaboration of both the political and technical components within our municipality and most importantly, the recognition of the needs and aspirations of members of the communities in all seven (7) towns constituting the four(4) wards of !Kheis Municipality.

The needs and dreams of our communities were taken into account during the sessions that were held in all wards (needs assessment), those needs were prioritized to the resources available (strategic planning) and will be translated into implementable actions (projects) to enhance and change the lives of the citizens in our communities and area of jurisdiction.

This document will serve as a guideline and instrument which must be used on a daily basis by both council and technocrats to change the lives of the people living in the !Kheis Municipal area. Council Policies, Processes, Procedures and by-laws needs to be implemented diligently to support and strengthen our core business which is service delivery.

Through commitment from our personnel, our IDP goals are achievable and targets can be reached within its available resources.



Acting Municipal Manager
Mr. D. Jacobs

The Legal Policy framework of the IDP

Since the introduction of the IDP as an instrument of local planning and coordination through legislation in 1996, this local planning instrument has evolved tremendously through the development of various policies, legislation, support and capacity building initiatives by National Government, and specifically the Department of Provincial and Local Government and the District Municipality.

The White Paper on Local Government 1998 confirmed the IDP as a crucial instrument of development for local government and emphasized the links between the IDP and performance management. **The Municipal Systems Act, 2000 (Chapter 5)**, the key legislation for the IDP, as well as the Municipal Planning and Performance Management Regulations, 2001 set out the principles for the process to be followed in preparing an IDP and specify the minimum contents of an IDP. The first “full” IDP’s were due in 2002. A degree of success is achieved but many challenges remain to comply with the spirit and content of legislation, continuing involvement of the IDP as an “institutional management process” is there for vital. The IDP, in line with “progressive” discourse on governance and planning internationally, is now centred on integration, performance management and participation. This is evident from the legal requirements set out in the Municipal Systems Act, 2000.

The Municipal Finance Management Act, 56 2003 aims to modernise budget and financial management practices by maximizing the capacity of municipalities to deliver on its developmental and service delivery mandate. IDP’s should serve as a basis for aligning policy, planning and budget processes across all spheres of government (integration). Cabinet and the President in May 2006, express the need to complete the process of harmonising the National Spatial Development Perspective (NSDP), the Provincial Growth and Development Strategies (PGDS) and the municipal Integrated Development Plans (IDP’s).

A key activity of the project entailed the hosting of consultative workshops in each province to arrive at a mutual and shared understanding of:

- the role of the NSDP in facilitating alignment; and revised
- the processes by which the IDP’s, PGDS and the NSDP could be linked. This initiative gave rise to the Intergovernmental Relations Framework Act, No.13 of 2005.

1.4 What makes the 4th Generation IDP different?

This IDP takes the work of the post-2002 IDP and its reviews forward in the following important ways:

- This IDP is not being prepared in isolation but takes into account the harmonisation initiatives from National and Provincial government as well as the range of national and provincial development policies and plans.
- There is recognition that the municipality’s strategic approach is sound and requires continuity;
- It follows that this IDP provides strategic continuity that allows existing running projects and programmes to retain delivery momentum;
- Various sectoral plans have been completed and now inform the IDP while others will be completed during this IDP’s lifespan.

1.5 Developing the IDP: The Process Plan

Section 28 (1) Chapter 5 of the Municipal Systems Act compels a Municipal Council to adopt “a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan” – the Process Plan. The preparation process or drafting of the Process Plan is the responsibility of municipal management and needs to include the following issues according to Section 29(1) of the Act:

- **The Ward Councillors** Roles and responsibilities of the different role players in the IDP process have to be clarified in advance and internal human resources have to be allocated accordingly;
- Since the promulgation of the Municipal Financial Management Act (Act 56 of 2003) it is vital to align the IDP Process (S28 of MSA) with the Performance Management Process (Municipal Planning and Performance Management Regulations (Ch3, 2(g)) and the Budgeting Process (S 21, 22 and 23 of MFMA).

1.6 Process Plan

Roles and Responsibilities

During the composition and the annual review of the Integrated Developing Plan specific roles and responsibilities were drawn up for all parties involved in the process. The first aim of this is to ensure that all involved, know what is expected of them. Secondly this way of working ensures that all the tasks and objectives can be achieved for the set dates seeing that the different people involved will be kept responsible for the tasks they have been given.

According to the above-mentioned, decisions were made on the following roles and responsibilities.

The Council

- Consider and accept the planning of the process
- Consider, accept and approval of IDP
- Must motivate their identified Communities within the municipality to participate.
- Must convene and be part of the IDP meetings in their area.

The Municipal Manager / IDP Manager

- Is responsible and accountable for the IDP process.
- To nominate persons for different roles in the IDP process.
- Preparing of the IDP
- Make sure that all role-players are involved
- Co-ordinate the participation of the communities
- React on inputs from the public
- Ensure thorough documentation of the process.
- Amend the IDP on request from the MEC

- Annually review the IDP

Heads of Department and officials involved in the IDP (members of the IDP Steering Committee)

- Make use of some technical analysis
- Looking for priorities
- Relay on information for the budget
- Is instrumental with the compilation of the IDP
- Give guidance and advice to the Municipal Manager or IDP Manager.

The IDP Steering Committee

- Specify terms for the planning
- Do intensive research
- Consider and give comment or inputs to sub-committees

The IDP Representative Forum

- Set up a platform for inputs from the communities
- Establish a platform for discussions, negotiation and decision-making between interested groups.
- Ensure communication between IDP Representative Forum and the inhabitants of the local municipality.

1.7 Institutional Arrangements

Organisational arrangements have to be established and decisions on the membership of teams, committees or forums have to be made.

1.8 Program

A programme needs to be worked out which sets out the envisaged planning activities, a time frame and the resource requirements for the IDP process. Such a detailed programme of the planning process is crucial to keep track of the process and to interact with the different role-players.

Actual process followed in drafting 5-year IDP (Continue annually)

No	Timeframe	Activity	Organisation Structure	Comments
1	2017 / 2022	Place advertisement in media to announce preparation of IDP and to solicit names from organizations to be represented on IDP Forum as well as	Community, Ward Committees and Council	

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		a memorandum to all ward councillors to nominate representatives from Ward Committees to serve on the IDP Rep Forum		
2		Adoption of Process Plan	Council	Formal Approval of Process Plan according to s28(1) MSA
3		Memorandum to all Directors requesting input into Analysis, especially Key Priority Issues to be addressed for next 5-year period.	Management Team (MT)	
4.		Input template distributed to all Provincial sector Departments	Provincial Sector Departments	Template to be circulated to all IDP Champions in all provincial Sector Departments in order for them to submit their strategic planning issues within !Kheis Municipality as well as projects and/or budgets planned for either implementation of these projects or to fund projects.
5.		Invitations and notice to be send out for the 1 st Discussion Forums on IDP	Council, Ward Committees, Stakeholder groupings, MT, Prov. Sector Depts.	
6.		Analysis workshop with MT (Management Team) and 1 st level line managers	Municipal Admin	In-depth discussion with all senior managers with regard to the present state of development of the Municipality and what key priorities from the Administration's viewpoint should be addressed in the next 5-year period.
7.		Analysis with Councillors	Councillors	Presentation to councillors on outcome of workshop with MT (Management Team) and to solicit the political input in terms of the key priority issues.

8		Analysis workshop with IDP Rep Forum	IDP Rep Forum	Constitution of IDP Rep Forum, presentation of Municipal Analysis and soliciting community input in terms of the next 5-year period.
9		A discussion document on the Key Performance Areas, Strategic Objectives and Targets for the next 5-year term IDP to be circulated to MT and line managers	Municipal Administration	This document served as the base discussion document to finalise the agreed to Key priority issues.
10		Invitation to the 2 nd round of IDP for discussions	Council, Ward Committees, Stakeholder groupings, MT, Prov. Sector Depts.	Invitations to be send out for the second round of discussions to arrive at the agreed to the Key Performance Areas, Strategic Objectives and Targets and to discuss the strategic framework and prioritization model for the 5-year capital and operational plans.
11		Working Session with Councillors and MT	Councillors/ MT	Working session on Strategic Focus Areas, Strategic Objectives and Targets, Institutional Scorecard and Framework for Projects, Operational requirements and Budget prioritization.
12		Working Session with IDP Business Forum	Business Community	Working session on Strategic Focus Areas, Strategic Objectives and Targets, Institutional Scorecard and Framework for Projects, Operational requirements and Budget prioritization.

13		Working Session with IDP Rep Forum	Ward Cllrs, Ward Committees, Stakeholder Groupings, Prov. Sector Depts.	Working session on Strategic Focus Areas, Strategic Objectives and Targets, Institutional Scorecard and Framework for Projects, Operational requirements and Budget prioritization.
14		MT Working Session on linkage between IDP Priorities and the Budget allocations and linkage with SDBIP and s57 Managers Performance Agreements	Management Team	This working session is to deal mainly with the linkage of the Budget (both operational and capital) to the strategic priorities in the IDP. Managers were provided with their respective vote no's initial budget allocations to ensure that the priority issues are addressed and to ensure that this linkage is continued in the SDBIP.
		Publish draft IDP and Budget for public Comment as well as Programme for Public Consultation on Budget and Capital Programme		
		Public Consultation		

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1.9 Public Participation Plan

Special attention has to be paid to the mechanisms and procedures for community and stakeholder participation during the planning process. This must also be in line with the provisions of Chapter 4 of the Municipal Systems Act, 2000;

Due to the fact that the !Kheis Municipality is seen as a dynamic organization that is concerned about its Communities, an extensive and complete Integrated Development Planning process has been launched.

The First Integrated Development Plan (IDP) of the municipality was therefore drawn up in 2002 and reconsidered for the brand new judicial area of the newly formed local government in 2003. Since 2015 we regard our IDP as a New Age IDP. A lot of inputs on renewable energy and energy efficiency had gone into this document.

The target of the Integrated Development Planning process which is as follows:

- a. To develop a planning system through the implementation and aims of the ground development, that will promote community participation as well as to encourage participation and partnership between the government and the community.
- b. To set up a framework in the !Kheis Municipality whereby the local communities, other role-players and interested parties will be given the opportunity to identify their own needs and issues as well as plan on how it can be implemented.
- c. Set up space for a root-level approach that will gather and distribute information from provincial and international development strategies

1.10 Document Structure

This IDP is structured in 7 sections:

1. Introduction: explaining the background and context to the IDP;
2. Driving forces behind the IDP;
3. Analysis: reflecting our understanding of our area and current development status;
4. Approach: setting out our approach to improve the region;
5. Strategies: priorities for growing and developing the municipalities within the area ;
6. Projects: outlining integrated projects to implement in partnership with stakeholders
7. Legally required sectoral plans

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1. 11 Document Status

In its current format this IDP were finally adopted, after considering final input from all relevant stakeholders by end of May 2017.

2. Driving Forces behind the IDP and Alignment and Integration Strategy

2.1 National Growth and Development Strategies

Government's targets are:

- o Reduce unemployment by half
- o Reduce poverty by half
- o Provide skills required by the economy
- o Ensure that all South Africans are able to fully exercise their constitutional rights and enjoy the full dignity of freedom
- o Provide a compassionate government service to the people
- o Improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents
- o Significantly reduce the number of serious and priority crimes and cases awaiting trial
- o Position South Africa strategically as an effective force in global relations
- o All Municipalities and Government Departments must ensure Clean Audits

The key tasks in achieving the above targets are:

- o To grow the economy and balance increased social spending with higher public spending on economic infrastructure and services.
- o Dedicated focus will be paid to government capability, especially that of local government as it operates at the coalface of service delivery, by:
 - Focusing Intergovernmental Relations on service delivery and development outcomes in the context of the Intergovernmental Relations Framework Bill.
 - Ensuring that "Project Consolidate" serves as a catalyst to make the Local Government sphere fully functional through an intergovernmental hands-on support approach.

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- Ensuring that the “people’s contract” be realized through active partnerships between government, communities and the public sector at local level.
- To ensure that integrated sustainable human settlements and resilient and vibrant municipal economies are at the center of governments objectives.

The above issues need to be reflected in Provincial Growth and Development Strategies and Local level IDP’s.

2.3 National Spatial Development Perspective (NSDP)

1 Overall Budget

- A cost estimated for the whole planning process will be include in the final document.

2 Funding protocols

- The Municipal Financial Management Act (Act 56 of 2003) makes it vital to align the IDP Process (S28 of MSA) with the Performance Management Process (Municipal Planning and Performance Management Regulations (Ch3, 2(g)) and the Budgeting Process (S 21, 22 and 23 of MFMA).

Chapter 1: Situational Analysis

Background

The !Kheis Municipal Area was initially inhabited by the Khoi-San people, whom also had been the first permanent inhabitants of South Africa. The San, who lived a nomadic life, migrated through the area. The Korannas (Khoi group) arrived in the area during the 18th century. They were widely spread over the “Benede Oranje” area and consisted of various tribes, each with its own captain (leader). The groups who lived in the !Kheis area, was under leadership of Captain Willem Bostander and Klaas Springbok. Many of their descendants still live in the area today. Other Khoi-groups, such as the Griekwas, also migrated through the area and intermarried with the Korannas. Later Coloured stock farmers, as well as white hunters and farmers arrived.

The Korannas tenaciously protected their territory against English invaders, when the English wanted to shift the Colonial Northern Border up to the Orange River. After several Northern Border wars, the Korannas power was broken and several Koranna leaders i.e. Dawid Diederiks, Jan Kivedo (Cupido), Karel Ruyter (Ruiters), Piet Rooi, Klaas Lukas, Jan Malgas, Thomas Pofadder, were caught between 1870 and 1879 by the English and held captive as political prisoners on Robben Island. (The very first people send to Robben Island as political prisoners, were Khoi people). In 1883 Piet Rooi died as a prisoner on Robben Island.

The actions of the English against the Korannas left them without leaders, which largely led to the fall of the Koranna people. The fact that the Municipality was given the name !Kheis (**A place to live**) is indeed an acknowledgment to the native people who first migrated to this area.

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1.1 Population

!Kheis Municipality have a total population of approximately 16 637 according to the census of 2011. !Kheis Local Municipality is divided into four wards, as well as surrounding farms. According to the 2011 community survey census, the racial distribution of the population in !Kheis were; 1144 Black Africans, 14200 Coloured, 901 White and 167 Indian.

1.2 Gender Mainstreaming

Females generally represents just over 49, 46% 98229) of the population in most of the indicated areas. Females heads 49% of the households in the !Kheis area. Gender distribution is also a determining factor in assisting the various spheres of government to focus on investment, especially to vulnerable groups like women. The gender figure also assists the government to provide appropriate facilities and social investments in line with gender demographics.

1.3 Social Development Challenges

Social Services have a full-fledged office running in Groblershoop and services are also provided by an NGO, Child and Family Care. Two Social Workers is currently not sufficient for such a large area which needs to be serviced. Teenage pregnancy, alcohol abuse and HIV/AIDS have become a serious social issue. Measures need to be put in place to curb the increase especially those mentioned above.

General social problems include:

- Statutory work with Juvenile offenders
- Marriage problems
- Counselling of molested children
- Parental guidance for foster parents
- Domestic violence – The abuse of vulnerable Groups (women, children and old age)
- Neglected and street children
- Speech Therapy at schools,
- Counselling for raped and molested individuals

The area is vast and communities are spread and the terrain bumpy, without a suitable vehicle available and proper social services are challenging.

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1.4 Human Capital Development

Our citizens are our most important asset and as such various programs to ensure human capital development are undertaken. Training programs funded by Bokpoort CSP Plant in co-operation with Palms Training Centre also assist in developing skills in the IKheis area. In addition to our citizens, the Municipality is also committed to the development of our councilors and employees, so as to effectively serve our residents needs and to provide training at all levels.

It is worrying to see that only a small percentage of people currently enrol with any tertiary education institutions. This directly impacts on skill development levels and employment figures in the area. The analysis we have indicates, however, a definite increase in residents having some primary, secondary as well as higher education.

1.5 Local Economic Development

LED component for IDP

The following headings and content is based on the in-depth analysis conducted utilizing several sources. This will entail merely duplication of this exact component into the IDP.

LED Definition:

“Local economic development LED is an outcome: It is a continuous development process based on local initiatives and driven by local stakeholders. It involves identifying and using local resources and skills to stimulate economic growth and development. “Northern Cape Local Economic Development Manual (NCLEDM)” LED Enables:

LED is about communities continually improving their investment climate and business enabling environment to enhance their competitiveness, retain jobs and improve incomes. Local communities respond to their LED needs in many ways, and a variety of approaches can be taken that include:

- Ensuring that the local investment climate is functional for local businesses;
- Supporting small and medium sized enterprises;
- Encouraging the formation of new enterprises;
- Attracting external investment (nationally and internationally);
- Investing in physical (hard) infrastructure;
- Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);

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- Supporting the growth of particular clusters of businesses;
- Targeting particular parts of the city/town/region for regeneration or growth (areas based initiatives);
- Supporting informal and newly emerging businesses; § Targeting certain disadvantaged groups.

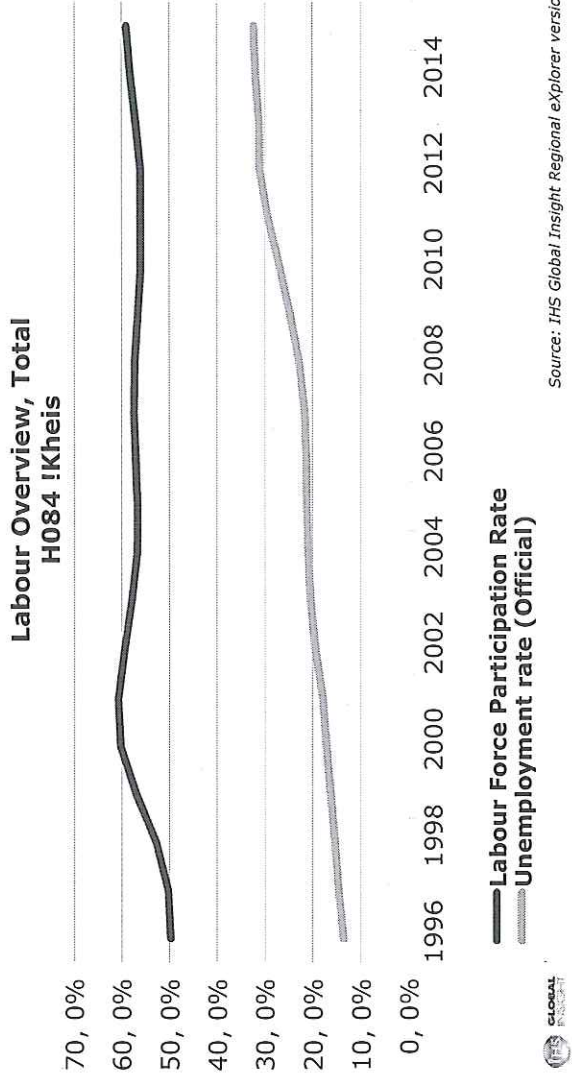
Vision, Mission and Objectives

The purpose of this Sub-section is to present the Strategic Development Pillars for the local economy of !Kheis. The Development Pillars are now presented as the core of the !Kheis LED Strategy. These “LED drivers” also serve as points of alignment with the relevant development policies.

The goal of LED in the Municipality was packaged (Section 1) in the LED Strategy of the municipality into the following Vision Statement:

“A growing economy based on sustainable development that is export-orientated and builds on local community involvement while working towards employment creation.”

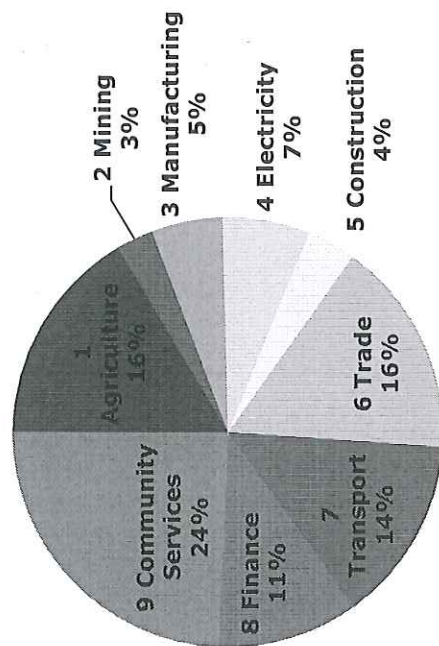
Key statistical data:



As per figure 1, above graph indicates that the employment rate in !Kheis municipal area has dramatically increase from 50% to 60% high from 1996 – 2001 and took a dip from 60% - 59% from 2002 - 2014 and that the unemployment rate has also increase in 1996 – 2003 from 18% - 21%, but remained constant at 21% from 2004 – 2007 and took a massive increase from 2008 – 2014 from 21% – 32% due to exporting in the agriculture industry.

The reason why the unemployment rate is above 20% in the !Kheis area is caused by the fact that only a very small percentage of people are highly skilled and are currently attending any tertiary education at higher institutions and the seasonal economic activities taking place in the agriculture sector which has a direct impact on the skills development levels and employment rate in the area.

**GVA-R Sectoral composition
H084 !Kheis, 2015**



Source: IHS Global Insight Regional eXplorer version 993



As per figure 2, the highest contributing sector was community services with 24% to the total economy and agriculture being the second highest contributing sector with 16% and the lowest two contributing sectors to the total economy in the area are mining at 3% and construction at 4% in 2015.

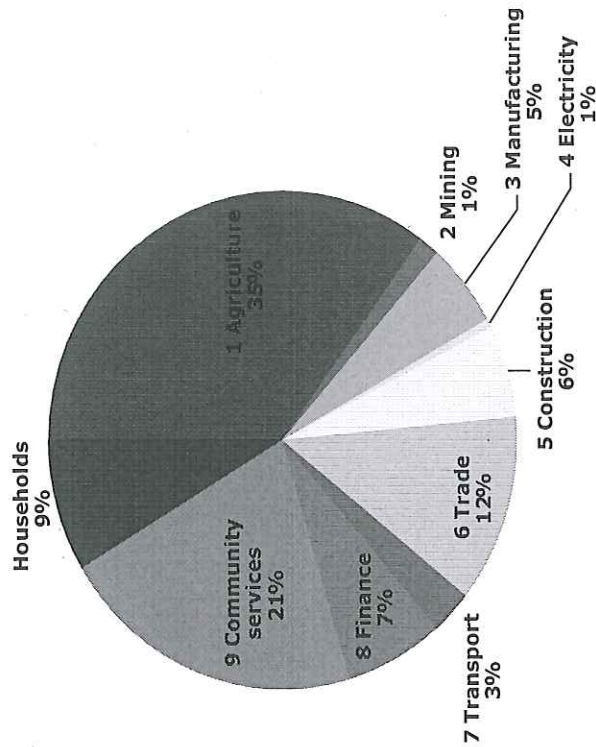
A large number of residents are dependent on government pensions, implying that a large part of the residents of !Kheis earn less than R 2000-00 per month and that in itself has a negative influence on the payment of services.

Livestock is marketed at Groblershoop, Upington, Johannesburg and Cape Town. Cotton, corn, wheat, tomatoes, peanuts, musk melons and pumpkins are cultivated under irrigation from the Orange River.

In the irrigation sector, focus is mainly placed on the cultivation of table grapes. There are also two wine cellars in the area, i.e. at Grootdrink and Groblershoop. High quality table wine is produced at these wine cellars, as well as quality grape juice. The products of these wine cellars have already received several national and international awards. Several permanent jobs are created through these wine cellars.

Total Employment Composition

**Total Employment Composition
H084 !Kheis, 2015**



Source: IHS Global Insight Regional eXplorer version 993



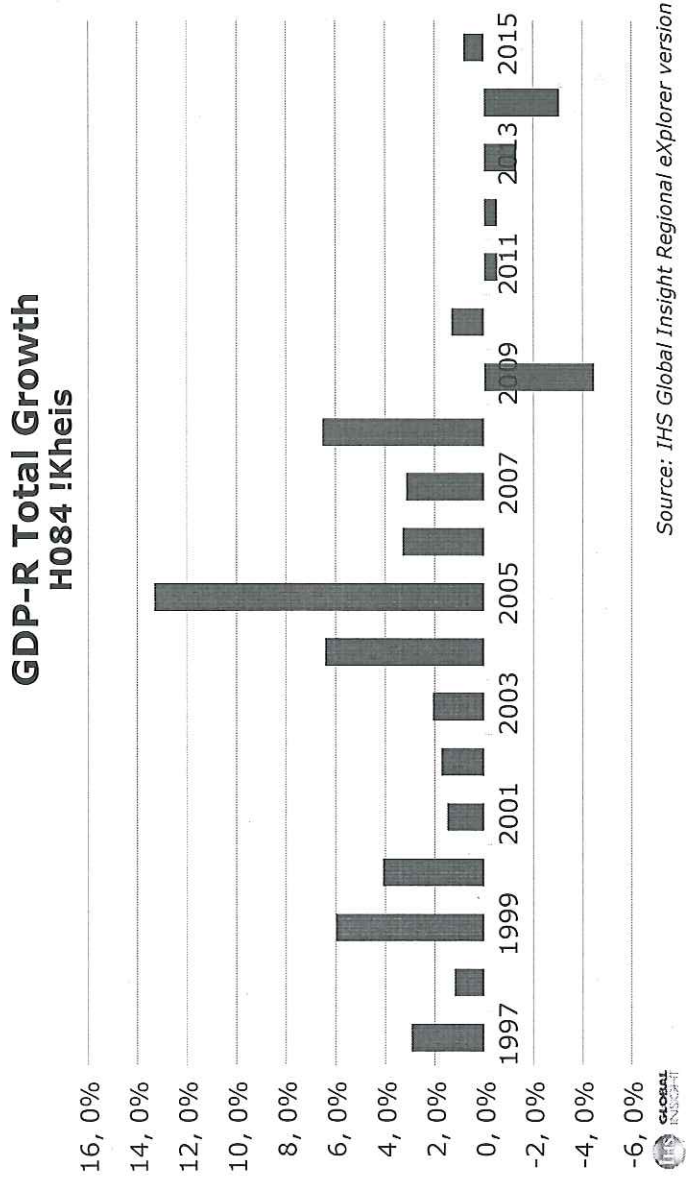
As per Figure 3, the highest employer in the !Kheis Percentage of 21%, followed by public sector (Community service) with an employment rate of 21% and the lowest sectors respectively are the mining and electricity sector at 1%.

The agricultural sector is still the main economic sector. The commercial farmers, farm especially with sheep for meat production, while the emerging farmers also farm with sheep and goats. Provincial Government and Farm Africa are involved by capacitate the emerging farmers in sustainable farming and bookkeeping.

An abattoir is available at Groblershoop, where all livestock from the area, as well as other areas, are slaughtered. ±180 permanent jobs are created through the abattoir.

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The utilization of solar energy to drive both the green economy as well as local economic development has been identified at the district level as a strategic development opportunity, while the development of a recycling programme is promoted at the local municipal level as having the potential to alleviate poverty through job creation (!Kheis Local Municipality, 2013). Tourism is also listed as a potential growth strategy, with a focus on cultural, agricultural and eco-tourism opportunities within the municipality.



As per Figure 4, Gross Domestic Product Stood at 13.5% in 2005 and drastically dropped to -4.2% in 2009, but with a slow growth rate till 2014 from -4.2 to -3% compared to 2009, but had a positive growth rate in 2015 of 1%.

In 2009 the municipality GDP contribution decrease to record of -4% low due to the increase in the price of meat which resulted in a decline of meat exporting as at it might be due to the outbreak of Foot and Mouth Disease and stock theft.

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Major development projects planned within the municipal area are poised to continue to have a positive impact on its economy over the next 10 to 15 years. Despite the positive outlook the Municipality is still faced with high levels of unemployment and poverty, little or no diversification in the economy and a declining resource base.

Opportunities and Thrust / Pillar:

Table Project Pillars and Programmes

Thrust	Programme	Project
Agriculture and Rural Development	Agro-Processing Development	Maintenance of rural roads to facilitate transport to/from
Thrust	Programme	Project
SMME Development	Emerging Farmer Support	Farms (scraping of gravel roads) Pecan nut production and possible oil processing Essential oils production Cotton farming and beneficiation (including oil) Establishing a game Reserve (hunting and Venison Production)
		Mentorship programmes for Emerging farmers Development of water provision infrastructure to communal farm land Availing farm land for emerging farmers Introduction of new technologies and production methods (e.g. hydroponics and aquaculture) Demarcation of training plots/ demonstration plots
	Business Development & Support	SMME & Entrepreneurial Incubator Informal Traders Market

	Local Business Promotion	Paving of main roads in local towns. Development of a Place Marketing Strategy
Tourism Development	Tourism Marketing and Development	Development and marketing of tourism packages Development of unique tourism products (such as 4x4 routes, hunting and team building camps) Tourism Route Development & Marketing Developing of a Tourism Marketing Strategy
	Improving the Tourism Infrastructure	Upgrading the Boegoeberg Dam resort Upgrading of roads leading to tourism destinations
Thrust	Programme	Project
		Developing a Local Tourism Information Centre
Investment Promotion	Infrastructure Development	Water transport infrastructure development. The upgrading of water canals. Beneficiation initiatives based on the “Working for water” projects. Upgrading of transport infrastructure Upgrading of the local clinic to a hospital The construction of a dam or reservoir Upgrading the capacity of the Boegoeberg Dam

LED Action Plan

Thrust	Activity	Responsibility
Agriculture and Rural Development	Maintenance of rural roads to facilitate transport to / from farms (scraping of gravel roads) Pecan nut production and possible oil processing Essential oils production Cotton farming and beneficiation (including oil) Establishing a game Reserve (hunting and Venison Production)	Kgatelopele LM Dept. of Agriculture and Rural Development.
Emerging Farmer Support	Mentorship programmes for emerging farmers Development of water provision infrastructure to communal farm land Availing farm land for emerging farmers Introduction of new technologies and production methods (e.g. hydroponics and aquaculture) Demarcation of training plots/ demonstration plots	!Kheis LM NC Dept. of Agriculture & Rural Development NC Dept. of Water Affairs
SMME Development	SMME & Entrepreneurial Incubator Informal Traders Market	!Kheis LM SEDA Business Chambers Independent Power Producers

<p>Tourism Development</p>	<p>Development and marketing of tourism packages Development of unique tourism products (such as 4x4 routes, hunting and team building camps) Tourism Route Development & Marketing</p> <p>Developing of a Tourism Marketing Strategy</p> <p>Upgrading the Boegoeberg Dam resort</p> <p>Upgrading of roads leading to tourism destinations Developing a Local Tourism Information Centre</p>	<p>!Kheis LM</p> <p>NC Dept. of Economic Development & Tourism Business Chambers</p>
<p>Investment Promotion</p>	<p>Water transport infrastructure development The upgrading of water canals Beneficiation initiatives based on the “Working for water” projects Upgrading of transport infrastructure Upgrading of the local clinic to a hospital</p> <p>The construction of a dam or reservoir</p> <p>Upgrading the capacity of the Boegoeberg Dam</p>	<p>Kgatllopele LM Planning and Development Directorate</p> <p>NC Dept. of Health</p> <p>NC Dept. of Public Work</p> <p>ZF Mgcawu District Municipality</p>

Green Energy (Renewable Power)	energy / Solar	Development policies to become an IPP for solar generation. Support SMME's to provide services to the IPP's in the area.	Dept. of Energy IPP's Office Northern Cape Provincial Government !Kheis LM Independent power producers
		Identify procurement initiatives for SMME's for local beneficiation.	

Recommendations

The following recommendations will crucial to enhance LED in !Kheis:

- Finalize the project list. It is of vital importance to include projects under the Mining, Agriculture and Tourism and Renewable Energy thrusts.
- Finalize the action plan.
- Include relevant LED component as proposed in IDP, this will specifically focus on Agriculture and Agro processing, Mining, Tourism and Renewable Energy. The proposed LED component for the !Kheis Local Municipality IDP is from pg. 22 and can merely be copy and pasted from this document to the IDP.
- Utilize the above mentioned to reduce Red Tape and create a conducive investment destination Review and update LED strategy.

1.6 Solar Corridor and Special Economic Development Zone

The municipality is in the middle of the Presidential Infrastructure Coordinating Committee (PICC), Strategic Infrastructure Program (SIP) and is therefore part of the Special Economic Development Zone of the Solar Corridor. !Kheis Municipal area could benefit from a number of programs that are not available to other municipalities, and must be incorporated in the approach in the IDP.

Solar energy is a natural resource like water, mining, iron and copper. A lot of macro solar projects is happening around the municipality. Micro solar opportunities can assist sustainability of the municipality by attracting new businesses and in the provision of basic services to residents. The Municipal area has a high solar radiation which can open enormous potential of green technology and innovation such as powering solar vehicles to render basic services. This resource can be a major advantage to assist the poor rural communities in the creation of jobs and providing electricity to under privilege families and business opportunities.

1.7 Health

Overview (Department of Health: Northern Cape)

The mission of the Northern Cape Department of Health is to provide quality health care services; promote a healthy, caring and responsible society; and offer caring, multi-skilled professionals who will integrate comprehensive services, using evidence-based care strategies and partnerships to maximize efficiencies for the benefit of all.

The Department's strategic goals are: provision of strategic leadership and creation of a social compact for effective health service delivery; improved quality management and patient care across the system through, inter alia, developing the Department's human resources; improved health outcomes in managing both communicable and non-communicable diseases; reduction of maternal, infant and child mortality; an efficient health management information system; attainment of a positive audit outcome for both financial and non-financial management; and an improved and accelerated infrastructure development programme.

The low morale and high mortality profile of the !Kheis Local Municipality demonstrates our health challenges, the escalating diseases of lifestyle (non-communicable diseases), the unabated increase in the number of accidents and injuries, and the persistently high incidence of infectious diseases (mainly TB and HIV and AIDS) contribute to years of life lost. !Kheis area has health facilities available in all towns.

Each clinic has access to professional and auxiliary nurses but there is no doctor for the entire municipal area. Standby services and Emergency services are available after hours or over weekends when facilities are closed. The nearest hospital is 120km from Groblershoop. Only two ambulances is available for emergencies in the whole area and the absence of a medical doctor is a huge concern. The service of a state doctor visit happens on an ad-hoc base; monthly and only for two hours a day. The matter had been referred to a higher level.

1.8 Infrastructure Delivery

!Kheis Municipality is progressively working to improve the level and delivery of infrastructure and provide relevant and cost effective services to residents and businesses. The services provided by the municipality is adequate, and we believe that the residence want to continue seeing these services delivered in a responsible and efficient manner.

!Kheis Municipality is a grant dependent municipality and most of its capital projects are funded through the Municipal Infrastructure Grant (MIG) with the Department of Cooperative Government and Traditional Affairs (COGTA), the Department Local Government and Traditional Affairs (DLGTA) and National and Provincial Treasury. The operation and maintenance is funded through the equitable share from the Division of Revenue (DoRA) and through own funding.

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1.9 Housing

500 plots were demarcated for informal settlement recently (Deboville & Teresa's Valley) through funding from COGHSTA. Migration of farm dwellers to urban areas is huge, and more plots need to be developed.

In the !Kheis Municipal area is in the process of the following housing projects per town: 248 low cost houses in Grootdrink, 179 in Wegdraai and 122 in Topline and 197 in Boegoeberg which is funded and managed by COGHSTA.

1.10 Public Transport

A large number of residents within the !Kheis Municipal area use public transport. The Municipality is fairly well serviced with a taxi route system and provides extensive coverage beyond the municipal boundaries. Bus services are mostly used by scholars and a small percentage of workers from Brandboom, all transport services available in the area is privately owned entities within !Kheis. Challenges faced by this sector include limited funding, lack of integration between transport modes and lack of adequate control and enforcement over public transport modes. A business plan was submitted for the establishment of a taxi rank in Groblershoop town.

1.11 Disaster Management and Fire & Emergency

The Disaster Management Act, 2002 Act No 57 of 2002 states that the municipality is responsible for the coordination of disaster events in conjunction with ZF District Municipality. The function includes disaster preparedness, contingency planning and disaster response.

The location of the Municipality, along the Orange River, makes it vulnerable for disasters like floods, the latest recorded flood occurred in 2011. Another common disaster in the area is fires that can originate from the scorching heat of the sun, the large number of informal settlements using candles for light and open fires for cooking and lack of safety awareness and education within the communities.

Ensuring the safety of citizens is therefore of utmost importance. Although, in the !Kheis Municipal area Disaster Management is a District function. Therefore the Council of the District may declare a disaster. The District Council must consult with the local municipality and politicians. The District Council will consider existing legislation and capacity before declaring a disaster.

1.12 Crime

The crime statistics provided by the South African Police Services showed that A-list crimes (serious crimes e.g. Murder, theft etc.), decreased from 609 in 2014 to 542 in 2015. While B-list crimes (Petty crimes: Public indecency etc.), increased from 933 in 2014 to 1032 in 2015 so far.

The Municipality is committed to ensure a safe environment through initiatives such as "Sport Against Crime" "16 days of activism" events in co-operation with the SAPS and visible policing create awareness against the dangers and immorality of crime in the !Kheis Municipal area.

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PROPOSED !KHEIS COMMUNITY SAFETY FORUM (CSF) OPERATIONAL PLAN 2018/2019.

Focus Approach

MAY 2018 Child protection is everybody's business (Child Protection Month - children 0-13 years)						
Provincial Department/Agency	Programme	Outcome	Beneficiaries / Target Groups	Intervention / Municipality	By the	Target Towns
Department Transport, Safety and Liaison	Puppet show on violence against children	Inform and educate children, and on violence against children and the possible remedies to this problem.	Children-50	1. Custodian of the programme 2. Budgetary Commitment 3. Marketing and Promotion 4. Availability of Resources		Groblershoop Boegoeberg Wegdraai Topline Grootdrink Gariep
						Transport – State Vehicle Catering – R 2000.00 Marketing / Printing – R500.00
JUNE 2018 Youth mobilization in prevention of crime / Illicit drug trafficking, abuse & awareness week						
Provincial Department/Agency	Programme	Outcome	Beneficiaries / Target Groups	Intervention / Municipality	By the	Target Towns
Department Transport, Safety and Liaison	Sports Day	Mobilize Youth Against Crime through Sports	Young Women - 50 Young Males - 50	1. Custodian of the programme 2. Budgetary Commitment 3. Marketing and Promotion 4. Availability of Resources		Groblershoop Boegoeberg Wegdraai Topline Grootdrink Gariep
						Transport – State Vehicle Catering R 5000.00 Marketing / Printing – R500.00

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Provincial Department/Agency	Programme	Outcome	Beneficiaries / Target Groups	Intervention of the Municipality	Target Towns	Financial Year	Budget
Department Transport, Safety and Liaison	Community March on Violence Against Women and Children	To influence sentencing terms for convicted perpetrators of Violent Crimes against Women and Children.	Youth -100	<ol style="list-style-type: none"> 1. Custodian of the programme 2. Budgetary Commitment 3. Marketing and Promotion 4. Availability of Resources 	Groblershoop Boegoeberg Wegdraai Topline Grootdrink Gariep	2018 - 2019	Transport – State Vehicle Water and Powerade for 100 Youth Snack Packs - 100 Printing – R500.00
JULY 2018 Moral regeneration: People of the NC Unite – focus on Men							
Provincial Department/Agency	Programme	Outcome	Beneficiaries / Target Groups	Intervention of the Municipality	Target Towns	Financial Year	Budget
AUGUST 2018 Women the backbone of society							
Department Transport, Safety and Liaison	Public Awareness and Education of Human Trafficking through school visits/ pamphlets distribution in town	To create awareness on human trafficking and reduce the related crimes.	Youth – 100 Men – 20 Women – 20 Disabled - 10	<ol style="list-style-type: none"> 1. Custodian of the programme(Mayor) 2. Budgetary Commitment 3. Marketing and Promotion 4. Availability of Resources 	Groblershoop Boegoeberg Wegdraai Topline Grootdrink Gariep	2018 - 2019	Transport – State Vehicle Marketing – R2000.00

OCTOBER 2018 Fatal Alcohol Syndrome, World trauma day and Public transport month

NOVEMBER 2018 National Children's day / 16 Days of no violence against women and children

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FEBRUARY 2019 Safety and Security Month							
Provincial Department/Agency	Programme	Outcome	Beneficiaries / Target Groups	Intervention of the Municipality	Target Towns	Financial Year	Budget
Department of Transport, Safety and Liaison	Substance Abuse Awareness at Tertiary Institutions through Dialogue and Information Sessions	Empower, lobby, and support men and women struggling from substance abuse and to build effective partnerships in the fight against crime.	Women – 50 Men – 50	<ol style="list-style-type: none"> 1. Custodian of the programme(Mayor) 2. Budgetary Commitment 3. Marketing and Promotion 4. Availability of Resources 	Groblershoop Boegoeberg Wegdraai Topline Grootdrink Gariep	2018 - 2019	Transport – State Vehicle Accommodation & Meals Catering – R 4000.00 Marketing / Printing – R500.00

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temperatures, leading to changes in rainfall patterns, and is likely to have significant impacts in some parts of the world, especially Africa. Indications are that climate change will result in worse floods and droughts, reduce production and worsen diseases. In South Africa the predictions are bad – we could lose the entire Cape Floral Kingdom and most of the mammal species for which the Kruger National Park is famous.

It is against this growing concern that efforts should be made to improve the scientific understanding of what drives the earth-atmosphere system, producing such changes, identify those areas that may be particularly vulnerable to environmental changes, and to improve adaptation and mitigation to enable people and plant and animal communities to better live with climate change.

The !Kheis area falls within a rain shadow. The average rainfall is 130mm per year. Conditions are related to those of a semi-desert.

1.15 Spatial Planning and Development

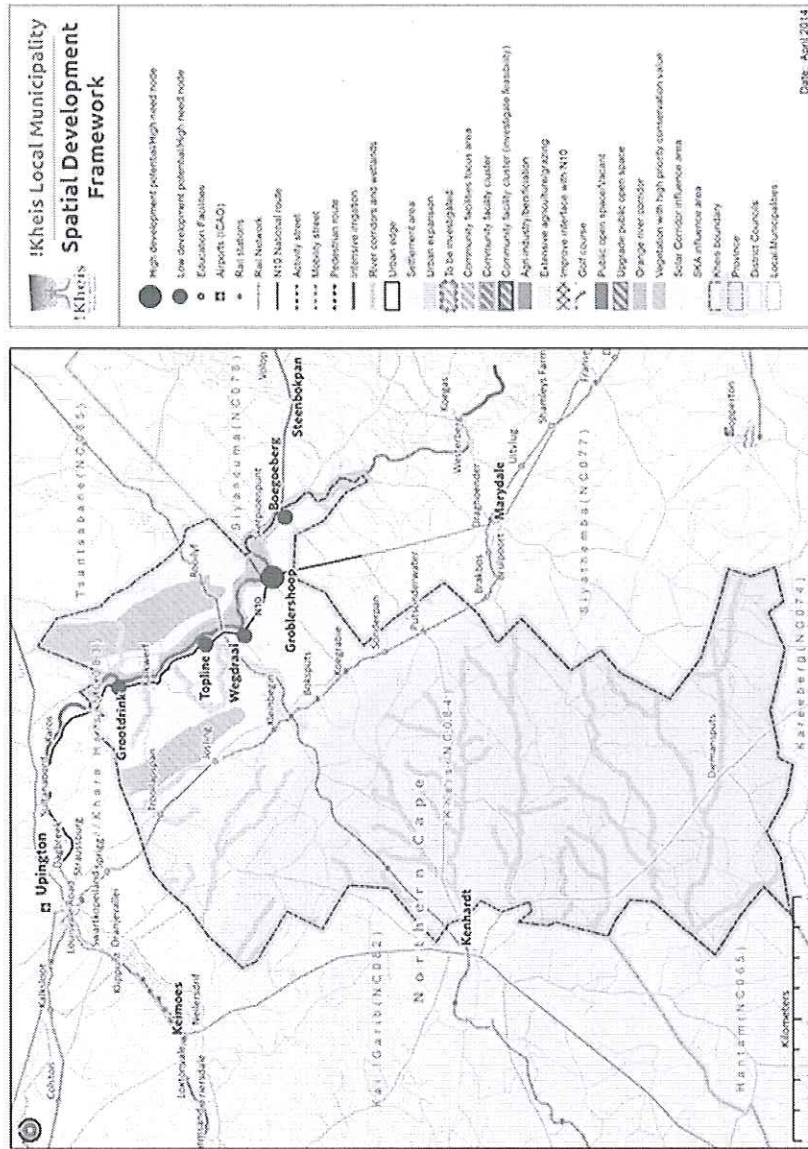
Spatial planning is important as it guides development within the municipal area. It is used as the basis to unlock infrastructure delivery, protecting agricultural land and environmental assets, identify strategic economic areas, managing development growth and rural land use management. A suite of plans are used to achieve the above objective, such as; Spatial Development Framework, Spatial Development Plans, Local Area Plans, Functional Area Plans and Land Use Management Schemes. The KLM SDF is an indicative, strategic planning document that provides strategic guidance on the future economic and spatial development of the municipality. As such, it does not seek to, but may make statements about the development or use of individual properties in settlements, or farms and farm portions. It, does, however, definitely:

- Make strong *policy statements* about larger areas in which similar needs are prevalent, development possibilities exist, development challenges are experienced and economic activities and human settlement take place and could take place;
- Provide a *future spatial development vision, set of spatial development objectives and spatial development strategies* to which all investment and spending actions must be directed; and
- Set out an *implementation framework* and a series of *development indicators* with which to measure progress towards the realization of the development objectives and the spatial development vision.

Together these three components provide officials, politicians and non-State actors with:

- A *proactive guide* for future spatial development investment decisions by both the State and the non-State actors active in the municipality;
- A '*strategic check-list*', in the form of a simple, very easy measuring rod with which test and establish whether a proposed development option or spatial development application will contribute to the realization of the municipal vision; and
- A *set of strategic actions* to be undertaken during the course of the next five years to ensure movement towards the realization of the municipality's vision over the next twenty to thirty years.

Below is a map of the !Kheis Municipal area as identified in the Spatial Development Framework.



The following projects were identified in the roll-out of the SDF:

- Identify and Avail more land for development purposes
- Conduct Geo-tech studies in all towns
- Conduct EIA's (Environmental Impact Assessments) in the whole municipal area
- Land measurement for development or residential purposes
- Deeds registration
- Township establishment in all areas
- Development of a Land Use Management Scheme (LUMS)

1.16 Environment and Nature Conservation

Overview

The mission of the Northern Cape Department of Environment and Nature Conservation is to conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilization with socio-economic development.

The Department's strategic-orientated goals are: environmental quality and biodiversity management; socio-economic benefits and employment creation; cooperative governance and administration; environmental education; research; and compliance and enforcement.

1.17 Financial Management

The annual financial statements have been compiled within the prescribed period. These statements have been prepared on an additional cost convention and is in accordance with Generally Recognized Accounting Practice (GRAP), issued by the Accounting Standards Board according; Section 122(3) of the Municipal Finance Management Act, (Act No 56 of 2003).

Audit activities by the Auditor-General are ongoing, based on the preparation and submission of the Annual Financial Statements. IKheis Municipality received a Disclaimer of Opinion for the year under review. However the Audit Recovery Plan addresses the audit queries and put forward a plan to work towards a clean Audit Report by the following year. The Audit recovery plan highlights the following key aspects; quality of submitted AFS, Section 71 reports, quality of annual performance, SCM processes, financial health, Information Technology and Human Resources Management. This plan will be addressing the shortcomings.

1.18 Good Governance

IKheis Local Municipality has 4 Wards has established different Ward Committees with the aim of enhancing participatory democracy. Ward Committees are a statutory and advisory body recognized by Council as its consultative body and communication channel on matters affecting the ward, including, but not limited to; representing the community on the compilation and implementation of the Integrated Development Plan and ensuring constructive and harmonious interaction between the Municipality and the community.

Core values of the municipality

The Municipality is committed to deliver services within the framework of *Batho Pele principles*, as outlined below:

➤ *Courtesy and 'People First'*

Residents should be treated with courtesy and consideration at all times.

➤ *Consultation*

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Residents should be consulted about service levels and quality, when possible.

➤ ***Service excellence***

Residents must be made aware of what to expect in terms of level and quality of service.

➤ ***Access***

Residents should have equal access to the services to which they are entitled.

➤ ***Information***

Residents must receive full and accurate information about their services.

➤ ***Openness and transparency***

Residents should be informed about government departments, operations, budgets and management structures.

➤ ***Redress***

Residents are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.

➤ ***Value for money***

Public services should be provided economically and efficiently.

AUTHORITY	AUTHORITY PROVISIONS
<p>The Committee shall consider and make recommendation to the Council in regard to the following:</p> <ul style="list-style-type: none"> • Conditions of Service • Development, Monitoring and review of a performance management system; • Roles and responsibilities of the political structures, political office bearers and the municipal manager; • Staff establishment and organisational structure; • Develop and Review a system of delegations; 	<p>Local Government: Municipal Systems Act, 2000: Section 59 and Constitution of the RSA, 1996: Section 156;</p> <p>Local Government: Municipal Structures Act 1998: Section 83, 84 and</p>

<ul style="list-style-type: none"> • Personnel administration; • Municipal administration; • Human Resource development; • Capacity building ; • Bargaining Council Agreements • Street trading • Traffic and parking • Security • Vehicle Pounds • Public participation of communities in municipal matters 	<p>85 and various proclamations there – under;</p> <p>Local Government: Municipal Systems Act, 2000: Section 8</p>
Monitoring and evaluating service delivery, as well as the implementation of strategies for efficient an equitable service delivery in respect of the matters listed above	
Fostering cooperative governance between the Municipality and other spheres of government in respect of service delivery in the area mentioned in (1) above	
The determination of tariffs and service charges for the services that fall under the scope this of this Committee	
To make recommendations on all other matters pertaining to the delivery of services that fall within the scope of this Committee	
Monitor Council resolutions relating to the area of responsibility to the Committee	
Monitor the execution of council resolutions by departmental heads and ensure the implementation of performance enhancement and measuring systems and mechanism for posts falling within the departments/divisions reporting to the Committee, and generally striving to ensure an increase in productivity in respect of such departments / divisions.	
To consider the safety of its communities and, insofar as matters from the District Council relating to safety are referred to the Municipality for consideration, to comment and make recommendations thereon.	
To monitor the implementation of By-Laws and Regulations for the Municipality, any Acts, Proclamations and Regulations of National and Provincial Government relating to any matter falling within the area of responsibility	

To monitor the development and implementation of a comprehensive information technology policy for the Municipality
To monitor the implementation of comprehensive communication strategy in line with the principles of transparency and accountability
To monitor the use of Municipal facilities vesting within the Corporate Services Directorate
To monitor the maintenance of voter's roll for the Municipality
To monitor a policy on standardized disciplinary and grievance procedures
To monitor career development programmes for employees
To monitor the development and implementation of Human Resource Management Information System
In addition to the applicable Local Government legislation, to have regard to the relevant provisions of the following statutes in its consideration of matters:
Labour related
<ul style="list-style-type: none"> • Labour Relations Act • Basic Conditions of Employment Act • Employment Equity Act • Skills Development Act • Compensation for Occupational Disease and Injuries Act • Occupational Health and Safety Act
Other
<ul style="list-style-type: none"> • Promotion of Administrative Justice Act • Remuneration of Public Office Bearers Act • Road Traffic Act • Administrative Adjudication or Road Traffic Offences Act

2. IDP STRATEGIC APPROACH

The strategy phase focuses on the future (setting of objectives), and on how to get there (strategies). In this chapter we outline the municipalities a vision and mission, as well as strategies and objectives.

In addition, the above, the external audit review, of the 2016/17 financial year the Auditor General identified weaknesses in the performance management practices. The following findings of the Auditor General report for the financial year ending 30 June 2017 needs to be addressed:

- a) The reported performance information was deficient in respect of the following criteria:
- Consistency: The reported objectives, indicators and targets are not consistent with the approved strategic plan and integrated development plan.
 - Relevance: There is no clear and logical link between the objectives, outcomes, outputs, indicators, and performance targets.
 - Measurability: The indicators are not well defined and / or verifiable, and targets are not specific, measurable or time bound.

Based on the above, the Council in consultation with the Municipal Manager felt that the IDP for 2017/2018 had to be reviewed to align the IDP with the SDBIP. In this chapter we have updated the performance management information and we attempt to illustrate the specific changes between the old and new IDP for 2017/18.

2.1 Municipal Vision & mission statement

2.1.1 Vision:

A transparent, loyal and service orientated Municipality.

2.1.2 Mission:

Through sound management of resources:

- establish and maintain an effective administration
- promote economic development to the advantage of the communities within the boundaries of the !Kheis Municipality; and,
- create a safe environment in order to lure tourists and investors to the area.

2.2 !Kheis Municipality Mandate and Strategy

To ensure that! Kheis Municipality is a responsive, efficient, effective and accountable municipality, chapter 3 and 4 will outline in detail how the long-term vision translates into an effective plan that aligns the municipal budget, monitoring and evaluating mechanisms as well as timeframes for delivery. The municipality will ensure closer alignment between the long-term development objectives (in context of National, Provincial and District development policies) and the IDP. The mandate for the municipality is guided by – but not limited to – the following:

2.2.1 National Growth and Development Strategies

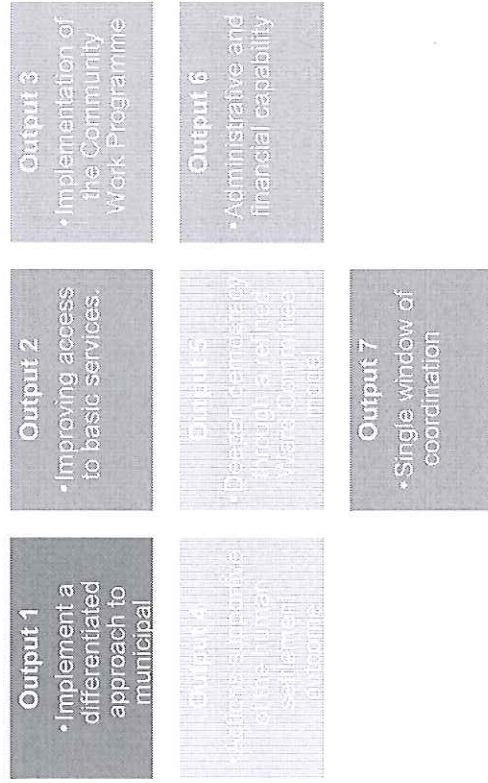
Government's targets are to:

- Reduce unemployment by half
- Reduce poverty by half
- Provide skills required by the economy
- Ensure that all South Africans can fully exercise their constitutional rights and enjoy the full dignity of freedom
- Provide a compassionate government service to the people
- Improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents
- Significantly reduce the number of serious and priority crimes and cases awaiting trial
- Position South Africa strategically as an effective force in global relations

2.2.2 National Government's Outcomes-Based Approach to Delivery

National Government has agreed on 12 outcomes as a key focus of work. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers.

Whilst all of the outcomes can to some extent be supported through the work of local government, Outcome 9 (A responsive, accountable, effective and efficient local government system) and its 7 outputs (listed below) are specifically directed at local government:



2.2.3 Department of Cooperative Governance and Traditional Affairs (CoGTA) - (Key Performance Areas for Municipalities)

CoGTA assess the progress made by municipalities against five Key Performance Areas (KPA) and cross-cutting interventions adopted in the 5-Year Local Government Strategic Agenda. The five KPAs that form the basis of the assessments are:



2.2.4 Northern Cape Provincial Growth and Development Strategy 2004 – 2014 (NCPGDS)

The Northern Cape Growth and Development Strategy have the following vision for the Province:
“Building a prosperous, sustainable growing provincial economy to reduce poverty and improve social development.”

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The NCPGDS articulates the following quantified targets for Provincial Growth and Development:

- To maintain an average annual economic growth rate of between 4%-6%
- To halve the unemployment rate by 2014
- To reduce the number of households living in absolute poverty by 5% per annum
- To improve the literacy rate by 50% by 2014
- To reduce infant mortality by two thirds by 2014
- To reduce maternal mortality by two thirds by 2014
- To provide shelter for all by 2014
- To provide clean water to all in the province by 2009
- To eliminate sanitation problems by 2009
- To reduce crime by 10% by 2009
- To stabilize the prevalence rate of HIV / AIDS and begin the reverse by 2014
- To redistribute 30% of productive agricultural land to PDI's by 2015
- To conserve and protect 6,5% of our valuable biodiversity by 2014, and
- To provide adequate infrastructure for economic growth and development by 2014

2.2.5 ZF Mgcawu DM- Reviewed Strategic Objective

Following a review over their IDP, the District Municipality formulated the following Strategic Objectives.

- To monitor and determine the housing backlogs in the district as well as to inform the public on housing information
- To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities
- To promote environmental health and safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of environmental health services, fire and disaster risks
- To promote safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of fire and disaster risks
- To Facilitate the Development of Sustainable regional land use, economic, spatial, and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy
- To market, develop and co-ordinate tourism in the ZF Mgcawu District

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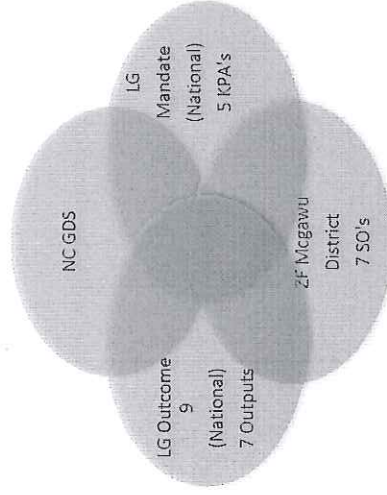
- To assess and monitor the status of infrastructure needs and requirements of B Municipalities
- To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality

The intension of the strategy is to guide the development of the District over the next five years, by consolidating and exploiting its natural resources and development opportunities, and to assist all role players in helping to growth the District's economy.

2.2.6 !Kheis Municipality's Key Performance Areas (KPA's)

Taking cognisance of the political, national, provincial and district policies and plans, the following KPA's were identified for !Kheis and adopted by Council:

- KPA 1: Governance and Stakeholder Participation
- KPA 2: Services, Customer Care, Physical Infrastructure and Energy Efficiency
- KPA 3: Economic Growth and Development
- KPA 4: Health, Safety and Environment
- KPA 5: Financial Sustainability
- KPA 6: Social and Community Development
- KPA 7: Institutional Transformation



2.2.7 !Kheis Municipality Strategic and Development Objectives

The key performance area (KPA's) above has been translated into the follow strategic and development objectives for !Kheis Municipality:

KEY PERFORMANCE AREA (KPA)	STRATEGIC OBJECTIVE	DEVELOPMENT OBJECTIVE
KPA 1: Governance and Stakeholder Participation	SO 1. To promote proper governance and public participation	DO 1. Facilitate the establishment of good Governance practices within !Kheis (i.e. Audit Committee, Performance Audit Committee, Policies & Bylaws Oversight Committees (Internal & External) DO 2. Promote stakeholder participation through regular interaction with Stakeholders including wards and other spheres of government.
KPA 2: Services, Customer Care, Physical Infrastructure, and Energy Efficiency	SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	DO 3. Invest in new and existing infrastructure to extend the lifespan of municipal infrastructure including roads, storm water, electricity, water, sanitation, public places, etc DO 4. Provide quality Basic and support services to all communities within! Kheis (i.e. electricity, water, sanitation, refuse, etc) DO 5. Promote and improve public relations through servicing customers with dignity and care
KPA 3: Economic Growth and Development	SO 3. To facilitate sustainable economic empowerment for all communities within !Kheis and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	DO 6. Create an environment for business establishment and support initiatives (i.e. Increase the number of businesses; entrepreneurial support) DO 7. Promote external investment opportunities in sectoral development (i.e. Investment activities; Entrepreneurial business support programme)

		DO 8. Graduate people out of poverty by facilitating development and empowerment initiatives in order to create sustainable job opportunities
		DO 9. Market, develop and co-ordinate tourism in the !Kheis
		DO 10. Facilitate the development of sustainable land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable economy
KPA 4: Health, Safety and Environment	SO 4. To contribute to the health and safety of communities in !Kheis	DO 11. Provide safety to communities through law enforcement and prevention, mitigation, identification and management of environmental health, fire and disaster risks services to !Kheis
KPA 5: Financial Sustainability	SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	DO 12. Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management; Unqualified audits)
KPA 6: Social and Community Development	SO, 6. To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	DO 13. Facilitate and ensure the development and empowerment of the poor and most vulnerable people through the implementation of Special Programmes (i.e. Gender, Elderly, Youth and Disabled)
		DO 14. Provision of Sustainable Human Settlements (housing)
		DO 15. Provide equal access to sport, park, recreational facilities and other public amenities to all residents in !Kheis
KPA 7: Institutional Transformation	SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	DO 16. Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organisational objectives

3. Service Delivery Targets (Municipal Scorecard)

Predetermined Objective	KFA	Municipal KFA	Indicator (Activity/Project/Programme/Key Initiative)	Unit of Measurement	Indicator Type	Concept	Department	Baseline (Actual) 2017/2018	2018/19	2021/22	Funding Source	Q1	Q2	Q3	Q4
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Submission of 1 Delegation of Powers to council by 30 September 2018	Submit of Delegation of Powers to Council for approval by 30 September	KPI	Output	Corporate Services	1	1	1	Not applicable	1	0	0	0
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To circulate monthly meeting Agendas within 3 days before the scheduled date and time of the meeting to the Councilors, Senior Management via email or hand delivered post, except in cases of special meetings	Circulate agendas within 3 days before the scheduled date and time of the meeting except in cases of special meetings	KPI	Output	Corporate Services	12	12		Not applicable	3	3	3	3
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To compile monthly reports on the implementation of Weekly Cleaning Program (schedule of cleaning of offices and sanitary facilities) and submit report to the Municipal Manager.	12 X Monthly reports on the implementation of Weekly Cleaning Program	KPI	Input	Corporate Services	12	12		Not applicable	3	3	3	3

SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To compile a progress register of Council resolutions and submit a monthly report on the implementation of the resolutions to the Council.	12 X monthly reports on the implementation of the resolutions.	KPI	Input	Corporate Services	12	12		Not applicable	3	3	3	3
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To compile monthly reports on whether all correspondence received by the municipality is registered on the IMIS system within 5 working days after receipt of such correspondence and submit to the Municipal Manager by the 15th of the next month.	12 X Monthly Reports on whether all correspondences received by the municipality is registered on the IMIS system within 5 days after receipt of such correspondences	KPI	Output	Corporate Services	12	12		Not applicable	3	3	3	3
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To circulate minutes of meetings to the Municipal Manager and Directors after the approval within 3 working days after the meeting took place.	The circulation of minutes of meetings within 3 working days after the approval of minutes at Council meeting.	KPI	Output	Corporate Services	12	12		Not applicable	3	3	3	3
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To facilitate a process annually for the review of policies and submit policies to Council for approval by 30 June 2019.	1 X list of approved Council policies that was approved by 30 June 2019	KPI	Activity	Corporate Services	1	1	14	Not applicable	0	0	0	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Review of 1 By-laws introduced (new and amended) by 30 June 2019.	To review one by-law by 30 June 2019	KPI	Activity	Corporate Services	1	1	1	Not applicable	0	0	0	1

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Policies By-Laws																			
SO 1. To promote proper governance and public participation	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Submission of 1 Business Plans for Climate Change by 30 June 2019	To submit a business plan for Climate Change	KPI	Output	Infrastructure & Technical Services	0	1				0	0	0	1			
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Implementation progress report of the project Construction of Sewer Reticulation, Pump Station in Grootdrink by 30 June 2019.	Annual Project progress report of the project Construction of Sewer Reticulation, Pump Station in Grootdrink by 30 June 2019	KPI	Output	Infrastructure & Technical Services	0	1				0	0	0	1			
SO 1. To promote proper governance and public participation	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Submission of 1 Business Plans for Gariep Bulk Water Supply by 30 June 2019	Submission of Business plan for Gariep Bulk Water Supply	KPI	Output	Infrastructure & Technical Services	1	1	4			0	0	0	1			
SO 1. To promote proper governance and public participation	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Submission of 1 Business plan for Cemeteries in IKheis Area by 30 June 2019	Submission of 1 Business plan in IKheis Area	KPI	Output	Infrastructure & Technical Services	1	1				0	0	0	1			
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and	MKPA 5. Good Governance and Public Participation	Submission and approval 1 Waste Management policy by 30 June 2019	Submission and approval of Waste Management policy	KPI	Output	Infrastructure & Technical Services	0	1	1			0	0	0	1			

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	Policies By-Laws																		
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	Review the Internal Audit Charter and submit it to Audit Committee for approval by 30 June	Review & Approved Internal Audit Charter	KPI	Output	Office of the Municipal Manager	1	1	Not applicable	0	0	0	1						
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	Compile the Internal Audit Strategic and Operational Plan and submit it to the Audit Committee for approval by 30 June	Approved Internal Audit Strategic and Operational Plan	KPI	Output	Office of the Municipal Manager	1	1	Not applicable	0	0	0	1						
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	Review the Audit Committee Charter and submit it to the Council for approval by 30 June 2019	Annual Review and approval of Audit Committee Charter by 30 June	KPI	Output	Office of the Municipal Manager	1	1	Not applicable	0	0	0	1						
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	Review performance information on a quarterly basis and submit a report to the Audit Committee by 30 June 2019	Quarterly Internal Audit report on review of performance information	KPI	Output	Office of the Municipal Manager	4	4	Not applicable	1	1	1	1						
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	Review the Internal Audit Manual and Internal Audit Methodology and submit it for approval to the Audit Committee by 30 June 2019	Reviewed and approved Internal Audit Manual, and Internal Audit Methodology	KPI	Output	Office of the Municipal Manager	1	1	Not applicable	0	0	0	1						

SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Review the Internal Audit Policy and submit for approval to Council by 30 June 2019	Reviewed and approved Internal Audit Policy	KPI	Output	Office of the Municipal Manager	1	1	Not applicable	0	0	0	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Compile a quarterly report on the progress made of internal Audit queries for all departments and submit to the Mayor.	Quarterly progress report on Audit Follow ups for the Quarter.	KPI	Outcome	Office of the Municipal Manager	4	4	Not applicable	1	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Compile Quarterly reports on the updates for contract registers (lease agreements, property register and Service delivery agreements's) to the Mayor.	Quarterly updated contract registers (lease agreements, property register and Service delivery agreements's) to Municipal Manager	KPI	Output	Office of the Municipal Manager	4	4	Not applicable	1	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Compile Quarterly Progress report on outstanding civil claims against Council and submit it to the Mayor.	Quarterly progress report to Municipal Manager on outstanding civil claims against Council	KPI	Output	Office of the Municipal Manager	4	4	Not applicable	1	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Compile Quarterly Progress reports on disciplinary processes instituted and submit report to the Mayor.	Quarterly Progress Report on disciplinary processes instituted.	KPI	Input	Office of the Municipal Manager	4	4	Not applicable	1	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Facilitate the convening of 1 x Local Labour Forum meeting per quarter	Quarterly Local Labour Forum	KPI	Output	Office of the Municipal Manager	4	4	Not applicable	1	1	1	1

Policies By-Laws																			
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Completed of 1 PMS Framework (with PMS Strategic Plan) by 31 March 2019	Number of PMS Frameworks compiled 31 March	KPI	Output	Office of the Municipal Manager	0	1	0	Not applicable	0	0	1	0				
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Compile a Quarterly report and submit to the Council and audit committee on the outcome of the Service Delivery Budget Implementation Plan (SDBIP) measures	Quarterly report on the outcome of Service Delivery Budget Implementation Plan (SDBIP) measures	KPI	Output	Office of the Municipal Manager	4	4	1	Not applicable	1	1	1	1				
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Developed performance plans for Section 54&57 employees and submit a report to the Mayor.	Report on performance plans developed and signed Performance plans as Annexure (Council Resolution)	KPI	Output	Office of the Municipal Manager	1	1	0	Not applicable	0	0	0	1				
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To review and develop a Service Delivery Budget Implementation Plan for all Departments and submit to Mayor for approval by 25 January 2019	Approved Reviewed SDBIP 2018/2019 and submission to Treasury and Mayor approved by the Mayor	KPI	Output	Office of the Municipal Manager	1	1	0	Not applicable	0	0	1	0				
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To develop a Service Delivery Budget Implementation Plan for all Departments and submit to Mayor for approval.	Approved SDBIP 2019/2020	KPI	Output	Office of the Municipal Manager	1	1	0	Not applicable	0	0	0	1				

SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Compile Annual Performance Report (MSA, S46 which forms part of Annual report) by 31 August 2018.	1 Annual performance report compiled and approved	KPI	Input	Office of the Municipal Manager	1	1		Not applicable	1	0	0	0
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Compile Mid Term Performance Report and submit it to Council for approval by 31 January 2019.	Mid Term Performance Report compiled and approved by Council.	KPI	Output	Office of the Municipal Manager	1	1		Not applicable	0	0	1	0
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Monthly reports to the Municipal Manager on the budget of the office of the municipal manager and mayor's office	Monthly reports on the budget of the Office of the Mayor and the MM	KPI	Output	Manager - Office of the MM and Mayor	0	12		Not applicable	3	3	3	3
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To identify and develop / review one policy for the unit by 30 June 2019	The approval of one policy for the unit Office of the Mayor and MM	KPI	Output	Manager - Office of the MM and Mayor	0	1		Not applicable	0	0	0	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	The development and submission of one strategic business plan for funding and grants by 30 June 2018	The development and submission of one strategic business plan for funding and grants	KPI	Output	Manager - Office of the MM and Mayor	0	1		Not applicable	0	0	0	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To schedule monthly strategic services meeting with the Municipal Manager	Monthly strategic services meeting with the Municipal Manager	KPI	Output	Manager - Office of the MM and Mayor	0	12		Not applicable	3	3	3	3

SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To conduct special programmes once per Quarter	To conduct one special programme per Quarter.	KPI	Output	Manager - Office of the MM and Mayor	0	4		Not applicable	1	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Submit a Quarterly progress report on resolutions that was taken at Senior management meeting	Quarterly progress report on management resolutions.	KPI	Output	Manager - Office of the MM and Mayor	0	4		Not applicable	1	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Submission of Section 71 reports to the Mayor	Monthly submission of Section 71 reports.	KPI	Output	Manager - Office of the MM and Mayor	0	12		Not applicable	3	3	3	3
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To ensure that required relevant software, tools, equipment and other assets are insured and registered under the Municipality, and submit a report on the assets to the Municipal Manager	Report to the Municipal Manager on the assurance of assets.	KPI	Input	Manager - Office of the MM and Mayor	0	1		Not applicable	0	0	0	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Implementation and approval of a performance management system by 30 June 2019	Approval by council for the implementation of a performance management system.	KPI	Output	Manager - Office of the MM and Mayor	0	1		Not applicable	0	0	0	1

SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Monitor implementation and progress of programmes and projects in line with Council's performance and service delivery standards by submitting a quarterly report to the Municipal Manager.	Quarterly report on programmes and projects implemented	KPI	Input	Manager - Office of the MM and Mayor	0	4		Not applicable	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Developing a SWOT analysis on the outcome of the performance results for the Quarter and submit a report to Council.	Quarterly report on SWOT analysis of the performance of the municipality	KPI	Input	Manager - Office of the MM and Mayor	0	4		Not applicable	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To ensure that personal development plans is developed for all personnel within the Directorate Office of the Municipal and Mayors Office by 30 September 2018.	The development and approval of PDP's for all personnel within the Office of the MM and the Mayor.	KPI	Input	Manager - Office of the MM and Mayor	0	7		Not applicable	7	0	0
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Submit a Quarterly report on vacancies and transfers and acting appointees of personnel within the Kheis Municipality	Quarterly report on vacancies and transfers and acting appointees.	KPI	Input	Manager - Office of the MM and Mayor	0	4		Not applicable	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Attend Quarterly meetings with COGHSTA or SALGA or Sector Departments or NGO's and or CBS's and submit a quarterly report	Quarterly report on meetings that was attended.	KPI	Output	Manager - Office of the MM and Mayor	0	4		Not applicable	1	1	1

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SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 4. Basic Services	MKPA 1. Basic Service Delivery	Development of an Infrastructure Maintenance program by 30 September 2018	KPI	Input	Infrastructure & Technical Services	0	1		Not applicable	1	0	0	0
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 4. Basic Services	MKPA 1. Basic Service Delivery	Quarterly implementation report of the Infrastructure Maintenance report from Quarter 2.	KPI	Input	Infrastructure & Technical Services	0	3		Not applicable	0	1	1	1
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 4. Basic Services	MKPA 1. Basic Service Delivery	Review and approval of maintenance plan of Infrastructure Services by 31 March 2019	KPI	Output	Infrastructure & Technical Services	0	1		Not applicable	0	0	0	1
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Review of Infrastructure Investment plan by 30 September 2018	KPI	Output	Infrastructure & Technical Services	1	1	1	Not Applicable	1	0	0	0

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SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 5. Customer Relations Management	MKPA 1. Basic Service Delivery	Improving the level of citizens' satisfaction rate with frontline, face-to-face, telephonic and over-the-counter service of the Municipality by 30 June	Number of Services Charters compiled (which includes reaction times in respect of services to be delivered and complaints) by 30 June	KPI	Output	Office of the Municipal Manager	0	1	0	Not applicable	0	0	1
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Sternham In-situ upgrading of Internal residential Streets 3 km paving. (1267)	Project completion by 31 December 2018- paving of 3km	KPI	Input	Strategic Planning	0		0.9	R 3,576,634.28	0	0	0
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Installation of Sternham and Duineveld Sewer Reticulation and Pump Station by 30 June 2019	Installation of a pump station and sewer reticulation - project completion 01 July 2019	KPI	Outcome	Strategic Planning	0	1		R 3,793,903.99	0	0	1
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Implementation of Kheis UDS project (installation of UDS toilets)	Implementation of UDS project by 31 December 2018	KPI	Outcome	Strategic Planning	0	1		R 427,362.34	0	0	0

SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	To create 57.68 FTE's by implementing the project Upgrading of main street in Groblershoop town - Phase 2 by 29 March 2019	To create 57.68 FTE's by 29 March 2019	KPI	Input	Strategic Planning	0	57.68 FTE's	0	(EPWP) 900000	0	57.68 FTE's	0
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	To create 1.15 FTE's by implementing the Project Data Capturing	To create 1.15 FTE's by 28 June 2018	KPI	Input	Strategic Planning	0	1.15 FTE's	0	(EPWP) 100000	0	1.15 FTE's	1.15 FTE's
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 4. Basic Services	MKPA 1. Basic Service Delivery	Providing 183 of households with basic Sanitation by 30 June 2019	b) the percentage of households earning less than R1100 per month with access to free basic services by 30 June	NKPI	Outcome	Finance Department	120	183	0	MIG	0	0	183
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Project progress report on the 305 households with basic electricity [ESKOM by 30 June 2019	Number of HH's provided with electricity by 30 June	NKPI	Outcome	Infrastructure & Technical Services	0	305	0	Department of Energy (R3.2m)	0	0	305

that our customers are serviced with dignity and care.						(a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal by 30 June	NKPI	Outcome	Infrastructure & Technical Services	TB C	1000	4242						
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Project progress report on 1000 households with a metered water connection by 30 June 2019	Number of HH's provided with water connection by 30 June (a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal by 30 June	NKPI	Outcome	Infrastructure & Technical Services	TB C	1000	4242								
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Implementing of Project Brandboom Bulk Water Supply Upgrade by 30 June 2019	Project completion by 30 June 2019	KPI	Impact	Infrastructure & Technical Services	0	1									
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Providing 2160 of households with basic Sanitation per annum and 540 per Quarter.	Number of HH's provided with sanitation services by 30 June (a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal by 30 June	NKPI	Outcome	Infrastructure & Technical Services	TB C	2160	3237								

SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Providing 3880 of households with solid waste removal per annum.	Number of HH's provided with Solid Waste Services by 30 June (a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal by 30 June	NKPI	Outcome	Infrastructure & Technical Services	TB C	3880	3880	R3.2m	0	0	0	0	3880
SO 3. To facilitate sustainable economic empowerment for all communities within !Kheis and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	KFA 5. Customer Relations Management	MKPA 6. Spatial Planning	Quarterly request to COGHSTA for the funding of the business plans that was submitted for the programme Human Settlement and Redevelopment.	Quarterly request to COGHSTA on a Quarterly basis.	KPI	Input	Community Services	0	4	0	4	1	1	1	1	1
SO 3. To facilitate sustainable economic empowerment for all communities within !Kheis and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	KFA 10. Municipal Planning Urban Renewal	MKPA 6. Spatial Planning	Development of 1 Land Use Management Scheme by 31 December 2018	Number of Land Use Management Schemes Developed by 31 December 2018	KPI	Output	Community Services	0	1	0	R 100,000	0	1	0	0	0

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SO 3. To facilitate sustainable economic empowerment for all communities within IKheis and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	KFA 7. Growth & Investment Promotion	MkPA 4. Local Economic Development	Monthly registration of SMME's and CIPC and submit a monthly report to the Manager Strategic Services.	Monthly report on the number of SMME's, CSD and CIPC registered per month.	KPI	Activity	Strategic Planning	0	12	20	Not applicable	0	0	3	3
SO 3. To facilitate sustainable economic empowerment for all communities within IKheis and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	KFA 9. Tourism	MkPA 4. Local Economic Development	Conducting of 1 Local Tourism Organization (LTO) Meetings by 30 June 2019	Number of Local Tourism and Economic Organization terms of references (TORs) compiled by 30 June	KPI	Activity	Strategic Planning	0	1	0	Not applicable	0	0	0	1

SO 3. To facilitate sustainable economic empowerment for all communities within IKheis and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	KFA 8. Economic Development & Poverty Alleviation	MKPA 4. Local Economic Development	(d) Jobs created through municipality's local, economic development initiatives including capital projects by 30 June	Number of jobs created through LED (To Cover NKPI (d) the number of jobs created through municipality's local, economic development initiatives including capital projects)	NKPI	Outcome	Strategic Planning	3	3	3	0	0	0	0	0	0
SO 4. To contribute to the health and safety of communities in IKheis	KFA 11. Safety & Security	MKPA 1. Basic Service Delivery	Review and approval by Council of the Disaster Management Plan and Disaster Management Recovery Plan by 30 June 2018	Review and approval of Disaster Management Plan and Disaster Management Recovery Plan	KPI	Activity	Community Services	2	2	0	0	0	0	R 5,000	0	2
SO 4. To contribute to the health and safety of communities in IKheis	KFA 11. Safety & Security	MKPA 1. Basic Service Delivery	Submission of 12 monthly Learner License reports to Provincial Safety and Liaison.	Monthly learner license reports to submitted per month	KPI	Activity	Community Services	0	12		3	3	3	Not applicable	3	3
SO 4. To contribute to the health and safety of communities in IKheis	KFA 11. Safety & Security	MKPA 1. Basic Service Delivery	Submission of 12 monthly Traffic motor registration RD324 report to Provincial Safety and Liaison.	Monthly Traffic motor registration RD323 reports submitted per month	KPI	Output	Community Services	12	12	12	3	3	3	Not applicable	3	3

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SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Improving the revenue collection rate on billings Issuing of 12 non-payment notices reports for bad debts by 30 June 2019	12 monthly non-payment notice reports submitted by 30 June 2019	KPI	Outcome	Finance Department	12	12	12	Collection of Debt	3	3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Perform a quarterly reconciliation of assets verified (scanning list) and assets on FAR and submit a report.	Report on the quarterly reconciliation of assets verified (scanning list) and assets on FAR.	KPI	Output	Finance Department	0	4	1	Not applicable	1	1	1	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Obtain proof from the insurance service provider that the complete updated FAR was submitted and all items as listed have been insured per annum.	Proof (e-mail) from service provider that all items as listed have been insured.	KPI	Output	Finance Department	0	1	0	Not applicable	0	0	0	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Submit list of new additions to the Service Provider for capturing.	List of new additions submitted to the Service Provider.	KPI	Input	Finance Department	0	1	0	Not applicable	0	0	0	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Monitor the safeguarding of Council assets by compiling a quarterly asset maintenance report.	Quarterly asset maintenance report.	KPI	Output	Finance Department	0	4	1	Not applicable	1	1	1	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Submit a monthly report to National Treasury on contracts awarded above R100k by the 15th of next month.	12 x monthly report on contracts awarded above R100K	KPI	Input	Finance Department	0	12	3	Not applicable	3	3	3	3

SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Compilation of a Tender Register File annually and submit it to the Municipal Manager.	Annual compilation of a Tender Register.	KPI	Output	Finance Department	0	1		Not Applicable	0	0	0	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Compile an annual report on related party (parties) relationships.	Compilation of an annual report on related party (parties) relationship.	KPI	Output	Finance Department	0	1		Not Applicable	0	0	0	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Ensure that tenders are finalized within two months from closing date of tender. Include monthly progress reports on the closing date of running /open tender per month.	Monthly progress report on the closing date of running/ open tender per month.	KPI	Output	Finance Department	0	12		Not Applicable	3	3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Ensure that price written quotations are finalised within 15 days from closing date. Monthly progress report on price written quotations.	Monthly progress report on price written quotations.	KPI	Output	Finance Department	0	12		Not applicable	3	3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Perform monthly primary bank reconciliations with no unreconciled items older than 3 month	Monthly primary bank reconciliations per month.	KPI	Output	Finance Department	0	12		Not applicable	3	3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Perform monthly petty cash bank reconciliations with no unreconciled items older than 3 month	Monthly petty cash bank reconciliations per month.	KPI	Output	Finance Department	0	12		Not applicable	3	3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Compile a report on Bi-monthly Vat receivables reconciliation between the SARS VAT 201	Bi-monthly VAT receivables reconciliation.	KPI	Output	Finance Department	0	2		Not Applicable	0	1	0	1

SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Monthly capturing of debit order journals by the 7th working day of next month	and the General Ledger to SARS	Capturing of debit order journals by the 7th working day of the next month.	KPI	Output	Finance Department	0	12								3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Salary payment administration 25th of each month	Monthly payment administration of salaries by the 25th of each month	KPI	Output	Finance Department	0	12									3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Payment of third parties the 07th of each month	Monthly payment of third parties by the 07th of each month	KPI	Output	Finance Department	0	12									3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Maintained Investments Register (Monthly 10th working day of next day month	Monthly Investment register per month.	KPI	Output	Finance Department	0	12									3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Monthly reconciliations cash and bank with no unreconciled items older than 3 months.	Monthly reconciliations cash and bank with no unreconciled items.	KPI	Input	Finance Department	0	12									3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Monthly register of direct internet banking payments received.	Monthly register of direct internet banking payments	KPI	Output	Finance Department	0	12									3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Submission of 1 timeous Financial statements by 30 August 2018	Submission of one set of Financial statements to the AG by 30 August 2018	KPI	Output	Finance Department	1	1	1								1	0	0

SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Submission of 1 Budget for Council Approval by 30 June 2019	Submission of an Annual Budget to Council for approval.	KPI	Output	Finance Department	1	1	1	Not Applicable	0	0	0	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Submission of 12 monthly S.71 Reports to Council for consideration within 10 working days per month.	Section 71 Reports submitted to Council and Treasury within 10 working days.	KPI	Output	Finance Department	12	12	12	Not Applicable	3	3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Submission of 1 S.72 Reports to Council for consideration by 25 January 2019.	Section 72 Reports submitted to Council by 25 January 2019.	KPI	Output	Finance Department	1	1	1	Not Applicable	0	0	1	0
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Submission of Quarterly Section 52 Reports within 30 days after the end of the Quarter to Council for consideration.	Quarterly Section 52 Reports submitted to Council for consideration.	KPI	Output	Finance Department	4	4	2	Not Applicable	1	1	1	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Submission of an Adjustment budget to Council by 31 March 2019	Submission of an Adjustment budgets submitted to Council by 30 March 2019	KPI	Output	Finance Department	1	1	1	Not Applicable	0	0	1	0
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Submission of Quarterly SCM (UIF) reports to Council by 30 June 2019	Submission of Quarterly SCM (UIF) - reports submitted to Council 30 June 2019	KPI	Output	Finance Department	4	4	4	Not Applicable	1	1	1	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	The achievement of Debt coverage ratio as a percentage of 1:1 by 30 June 2019.	Debt Coverage Ratio as a percentage 30 June	NKPI	Output	Finance Department	55	55	55	Not Applicable	0	0	0	55

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SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	The achievement of Outstanding service debtors to revenue ratio of 1:1 by 30 June 2019	Outstanding service debtors to revenue by 30 June	NKPI	Output	Finance Department	TBC	1:01	TBC	Not Applicable	0	0	0	TBC
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	The achievement of Cost coverage ratio of 1:1 by 30 June 2019.	Cost coverage by 30 June	NKPI	Output	Finance Department	TBC	1:01	TBC	Not Applicable	0	0	0	TBC
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	80% of a municipality's capital budget actually spent on capital projects by 30 June 2019.	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2019	NKPI	Input	Strategic Planning	100 %	80%	100	Grant funding	0	0	0	80%
SO 6. To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	KFA 6. Skills Development & Education	MKPA 6. Spatial Planning	Quarterly Identification and provision of Plots and complete a quarterly report to Council by 30 June 2019	To identify and make provision of plots and submit a Quarterly report to Council.	KPI	input	Community Services	4	4	4	Not applicable	1	1	1	1
SO 6. To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	KFA 14. Sustainable Human Settlements	MKPA 6. Spatial Planning	Handing over of 50 Title deeds by 30 June 2019.	50 houses issued with title deeds by 30 June	KPI	Output	Community Services	0	50	50	Not applicable	0	0	0	50

SO 6. To assist and facilitate development with the empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	KFA 13. Gender, Elderly, Youth and Disabled	MKPA 1. Basic Service Delivery	Development of 2 library Programmes by 30 June 2019.	Two Library Outreach programmes conducted	KPI	Activity	Community Services	0	2	10	R 199,881	1	0	1	0
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Submission of 1 skills development training plan by 30 June 2019.	Number of skills development training programme requests submitted to LGSETA by 30 June	KPI	Input	Corporate Services	1	1	1	District Municipality & LGSETA	0	0	0	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Submission of 1 Organogram to council by 30 June 2019	Submission of organogram to Council for approval	KPI	Activity	Corporate Services	1	1	1	Not applicable	0	0	0	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Submission of 1 Workplace Skills Plan & Annual Training Report by 30 April 2019.	Submission of Workplace Skills Plan and Annual Training Plan to LG SETA	KPI	Output	Corporate Services	1	1	1	Not applicable	0	0	0	1

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SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Submission of 4 Employment Equity Reports to STATS SA by 30 June 2019.	Submit 4 Employment Equity report to STATS SA per Quarter.	KPI	Output	Corporate Services	4	4	4	Not applicable	1	1	1	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Submission of 1 Annual Employment Equity Report to Department of Labour (LGSETA) by 31 March 2019.	Submit one Annual Employment Equity Report to the Department of Labour LG SETA	KPI	Output	Corporate Services	1	1	1	Not applicable	0	1	0	0
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Development and approval of 6 Performance Agreements for Section 54&57 by 30 June 2019.	Development and approval of 6 performance agreements for Section 54&57 employees by 30 June 2019	KPI	Output	Corporate Services	5	6	6	Not applicable	0	0	0	6
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Development and approval of 6 Personal Development Plans for Section 54&57 by 30 June 2019.	Development and approval of 6 personal development for Section 54&57 employees by 30 June 2019	KPI	Input	Corporate Services	5	6	7	Not applicable	0	0	0	6

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SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	To attend Quarterly Information Technology Governance Advisory Comm. meeting.	Attend IT Governance meeting per Quarter at the District	KPI	Output	Corporate Services	4	4		Not applicable	1	1	1	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	To provide a quarterly Information Technology Training session to end user and submit a report to the Municipal Manager.	Quarterly training information technology session to end users	KPI	Output	Corporate Services	4	4		Not applicable	1	1	1	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	To ensure that downtime does not occur more than 3 days per Quarter due to infrastructure failure and provide a quarterly report to the Municipal Manager.	Quarterly report on downtime not more than 3 days	KPI	Output	Corporate Services	4	4		Not applicable	1	1	1	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	To review all Information Technology policies and submit to Council for approval by 30 June 2019.	Submit and approval of IT policies by 30 June 2018	KPI	Output	Corporate Services	1	1		Not applicable	0	0	0	1

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SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	To ensure that daily bac ups are taken per month and submit a monthly report to the Municipal manager.	Daily back up on a monthly basis occurs, submit a monthly report to the Director Corporate Services.	KPI	Output	Corporate Services	365	365 back ups		Not applicable	92 days	93 days	90 days	91 days
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	To compile a Quarterly Report on the updating of Organizational Structure (on new appointees, vacancies and transfers) and include resignation letter of employees who resigned submit to the Municipal manager.	Quarterly report on the Organizational Structure to the Director Corporate Services	KPI	Output	Corporate Services	4	4		Not applicable	1	1	1	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	To compile a monthly report on Leave Reconciliation Balance - taken = Actual) per employee submit it to the Municipal Manager.	Monthly report on leave reconciliations per employee.	KPI	Output	Corporate Services	12	12		Not applicable	1	1	1	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Human Resource policies reviewed by 30 May 2019, and workshoped with all the staff. Submit to Council for approval.	Schedule a workshop with all personnel to workshop all HR policies before approval by Council and submit HR policies to Council for approval.	KPI	Output	Corporate Services	1	1		Not applicable	0	0	0	1

SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Submit monthly report on employees who qualify for long service bonuses to the Municipal Manager.	Monthly report for employees who for qualify long service bonuses.	KPI	Output	Corporate Services	12	12		Not applicable	3	3	3	3
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Implementation of Quarterly awareness programmes to make staff aware on the role and function of Archives.	Quarterly Archives awareness programmes	KPI	Output	Corporate Services	4	4		Not applicable	1	1	1	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Implementation of Municipality's budget actually spent on its workplace skills plan by 30 June 2019	10% of a municipality budget actually spent on implementing its workplace skills plan by 30 June	NKPI	Activity	Corporate Services	0	10%		LGSETA	0	0	0	10%
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organizational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Ensuring that Management at all 13 levels is representative and in line with the Employment Equity Plan by 30 June	Number of people from employment equity target groups employed in management, in compliance with the municipality's approved employment equity plan 30 June	NKPI	Outcome	Corporate Services	0	13	13	Own funding	0	0	13	0
				(e) the number of people from employment equity target groups employed in the											

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SO 3. To facilitate sustainable economic empowerment for all communities within !Kheis and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	KFA 7. Growth & Investment Promotion	MKPA 4. Local Economic Development	Convene LED Forum and Forum meetings by 31 December 2018 and 30 June 2019	2 x LED forum meetings held per annum	KPI	Input	Strategic Planning	2	2		0	1	0	0	1
SO 1. To promote proper governance and public participation	KFA 2. Stakeholder Participation on and IGR	MKPA 5. Good Governance and Public Participation	Compile the DRAFT Integrated Development Plan by 31 March 2019 and submit it to Council	Draft IDP submitted to Council	KPI	Input	Strategic Planning	1	1		Not Applicable	0	0	1	
SO 1. To promote proper governance and public participation	KFA 2. Stakeholder Participation on and IGR	MKPA 5. Good Governance and Public Participation	Compile revised IDP submit to Council by 31 May 2019	Revised IDP submitted to Council	KPI	Input	Strategic Planning	1	1		Not Applicable	0	0	0	1
SO 1. To promote proper governance and public participation	KFA 2. Stakeholder Participation on and IGR	MKPA 5. Good Governance and Public Participation	Place notice of Approved IDP in newspapers and website 10 days after approval of IDP.	Notice of approved IDP in newspapers and website by 10 June 2019	KPI	Output	Strategic Planning	1	1		Not Applicable	0	0	0	1
SO 1. To promote proper governance and public participation	KFA 2. Stakeholder Participation on and IGR	MKPA 5. Good Governance and Public Participation	Convene IDP Rep Forum meetings by 31 December 2018 and 30 June 2019	IDP Rep Forum meetings 2 x per annum	KPI	Output	Strategic Planning	2	2		Not Applicable	0	1	0	1
SO 1. To promote proper governance and public participation	KFA 2. Stakeholder Participation on and IGR	MKPA 5. Good Governance and Public Participation	Convene 2 Public Participation meetings by 31 October 2018 and 30 April 2019	Public Participation meetings 2 x per annum	KPI	Output	Strategic Planning	2	2	1	Not applicable	0	1	0	1

4. !Kheis Municipality Projects for 2017-2022

Project List	Project Status	Project Cost	Funding Source
Water			
Topline Bulk Water Supply Upgrade	Awaiting Funding	R 31,600,000.00	MIG/DWS/RBIG
Upgrade Water Networks in Sternham	Awaiting Funding	R 7,000,000.00	MIG/DWS/RBIG
Gariiep Bulk Water Supply	Submit BP	R 6,100,000.00	MIG/DWS/RBIG
Grobbershoop Bulk Water Supply Upgrade	Implemented - 10%	R 7,500,000.00	DWS
Brandboom Bulk Water Supply Upgrade	Funding Approved	R 4,000,000.00	DWS
Sanitation			
Sterhnam & Duineveld Sanitation	Funding Approved	R 60,200,000.00	
Grootdrink Sanitation	Implemented - 5%	R 11,000,000.00	MIG
Topline Sanitation	Awaiting Funding	R 9,800,000.00	MIG
Gariiep Oxidation Ponds	Planning	R 9,500,000.00	COGHSTA
Gariiep Sanitation	Planning	R 5,400,000.00	MIG
Brandboom Oxidation Ponds Upgrade	Planning	R 7,000,000.00	MIG
Grobbershoop Town Sanitation	Business Plan Submitted	R 6,500,000.00	DWS
	Planning	R 11,000,000.00	MIG
Solid Waste			
Proper Landfill Sites in !Kheis Mun	Business Plan Submitted	R 11,000,000.00	MIG
Houses			
50 Low Cost Houses in Brandboom	Awaiting Funding	R 21,250,000.00	
50 Low Cost Houses in Topline	Awaiting Funding	R 4,250,000.00	COGHSTA
50 Low Cost Houses in Duineveld	Planning	R 4,250,000.00	COGHSTA
50 Low Cost Houses in Deboville	Planning	R 4,250,000.00	COGHSTA
Formalise/Construct Houses in Zuma Valley	Planning	R 4,250,000.00	COGHSTA

Sports, Arts and Culture			R13 860 000.00	
Sports Facility in Topline	Planning		R 4,000,000.00	MIG/LOTTO
Sports Facility in Wegdraai	Planning		R 4,000,000.00	MIG/LOTTO
Sports Facility in Grootdrink	Planning		R 5,000,000.00	MIG/LOTTO
Upgrading of Grootdrink Library	Planning		R 220,000.00	DSAC
Upgrading of Wegdraai Library	Planning		R 220,000.00	DSAC
Upgrading of Gariep Library	Planning		R 110,000.00	DSAC
Upgrading of Opwag Library	Planning		R 110,000.00	DSAC
Upgrading of Topline Library	Planning		R 200,000.00	DSAC
Recreational Projects			R 15,000,000.00	
Cemeteries in !Kheis Area	Submit Revised BP		R 15,000,000.00	MIG
Roads and Stormwater			R 91,000,000.00	
Upgrade Streets in Sternham	In Construction>80%		R 24,000,000.00	MIG
Upgrade Streets in Topline	Awaiting Funding		R 10,000,000.00	MIG
Upgrade Streets in Groblershoop Town	Planning		R 12,000,000.00	MIG
Upgrade Streets in Wegdraai	Planning		R 17,000,000.00	MIG
Upgrade Streets in Brandboom	Planning		R 15,000,000.00	MIG
Upgrade Streets in Grootdrink	Planning		R 24,000,000.00	MIG
Upgrade Gariep Streets	Planning		R 13,000,000.00	MIG
Total	Total		R 230,050,000.00	

!Kheis Municipality Projects for 2018/19 FY

Project Description	Funding (Y/N)	Amount	Duration of Project	Contract (Y/N)	Impediments
1. Upgrading of Brandboom Water Treatment Works	Y	R 4,000,000	6 months	N	DWS
2. Upgrading of Gariep Water Treatment Works	N	R 6,000,000	8 months	N	Awaiting response from MIG
3. Upgrading of Topline Water Treatment Works	N	R 5,800,000	8 months	N	To submit Technical Report to DWS
4. Upgrading of Oxidation Ponds in Brandboom	N	R 9,600,000	7 months	N	To submit Technical Report to DWS
5. Construction of Sewer Reticulation, Pump Station in Grootdrink	Y	R 5,000,000	Phases	Y	10% in process
6. Construction of Sewer Reticulation, Pump Station in Sternham	Y	N/A	Phases	N	Awaiting revised Business Plan
7. Construction of Sewer Reticulation, Pump Station in Wegdraai	N	R 11,730,000	8 months	N	Awaiting response from MIG
8. Construction of Landfill Sites in !Kheis Municipal Area	N	R 10,500,000	6 months	N	Technical Report Submitted to MIG
9. Construction of Water Treatment Works in Zuma Village	Y	R 10,000,000	5 months	Y	Completed
10. Upgrading of Internal Streets in Sternham	Y	R 3,300,000	6 months	Y	Completed
11. Construction of Housing Services in Topline	N	R 30,000,000	24 months	N	Awaiting response from COGHSTA
12. Construction of Recreational Parks in Groblershoop, Grootdrink	N	R 3,500,000	4 months	N	Project to be implemented with EPWP funds
13. Upgrading of Cemeteries in !Kheis Municipal Area	N	R 5,000,000	5 months	N	To Re-submit Technical Report
14. Refurbishment of Groblershoop Water Treatment Works	Y	R 7,500,000	6 months	N	To implement project in 2017/18 (WSIG funds)

5. ITC Strategic Plan (Information Technology Communication Strategic Plan)

	Business Initiative	IT System Required	Categorization: No Changes/ Enhancements/ New System	Estimates			
				Target completion date	Approved (Y/N)	Expected Impact	Progress
SAMRAS- Backup Server	Business continuity.	Duplicate SAMRAS Server	SAMRAS Servers	Ongoing	N	Easily recovery of lost or damage data	N/A
IMIS- Backup	Back-up of all Data on the municipality's IMIS Server	Duplicate IMIS Server	IMIS Server	Ongoing	N	Easily recovery of lost or damage data. Business continuity.	N/A
Anti- Virus- Backup	All Municipal soft data being protected against malware	Duplicate Anti-Virus Server	Anti-Virus Server	Ongoing	N	Easily recovery of lost or damage data. Business continuity.	N/A
SMEC- Backup	Back-up of the Municipality's SMEC Server's data	Duplicate SMEC Server	SMEC Server	Ongoing	N	Easily recovery of lost or damage data. Business continuity.	N/A
Offsite	Expanded business continuity and disaster recovery.	SAMRAS, SMEC, IMIS	All Municipal IT Servers and System	Ongoing	N	Easily recovery of lost or damage data. Business continuity.	N/A

6. Three Year Financial Plan

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand																
Capital Expenditure - Functional	1															
Governance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council																
Finance and administration																
Internal audit																
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services																
Sport and recreation																
Public safety																
Housing																
Health																
Economic and environmental services		392	392	392	392	392	392	392	392	392	392	392	392	4,700	-	-
Planning and development																
Road transport		392	392	392	392	392	392	392	392	392	392	392	392	4,700	-	-
Environmental protection																
Trading services		489	489	489	489	489	489	489	489	489	489	489	4,489	9,867	10,691	11,035
Energy sources																
Water management																
Waste water													4,000	4,000	-	11,035
Waste management		489	489	489	489	489	489	489	489	489	489	489	489	5,867	10,691	-
Other																

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Total Capital Expenditure - Functional	2	881	881	881	881	881	881	881	881	881	881	881	881	881	881	881	14,567	10,691	11,035
Funded by:																			
National Government		1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	14,567	10,691	11,035
Provincial Government																	-	-	-
District Municipality																	-	-	-
Other transfers and grants																	-	-	-
Transfers recognised - capital Public contributions & donations		1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	14,567	10,691	11,035
Borrowing Internally generated funds																	-	-	-
Total Capital Funding		1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	14,567	10,691	11,035

NC084 !Kheis - Supporting Table SA25 Budgeted monthly revenue and expenditure

NC004 - Hotels - Supporting Table 0A23 Budgeted monthly revenue and expenditure																
Description	Ref	Budget Year 2018/19								Medium Term Revenue and Expenditure Framework						
		July	Aug	Sept.	Oct	Nov	Dec	Jan	Febr	Mar	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand																
<u>Revenue By Source</u>																
Property rates	-	2,500	91	91	91	91	91	91	91	91	91	91	958	4,368	4,674	4,945
Service charges - electricity revenue													-	-	-	-
Service charges - water revenue		358	358	358	358	358	358	358	358	358	358	358	358	5,305	5,631	5,978
Service charges - sanitation revenue		158	158	158	158	158	158	158	158	158	158	158	158	2,408	2,552	2,704
Service charges - refuse revenue		232	232	232	232	232	232	232	232	232	232	232	232	3,209	3,403	3,609

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[illegible]

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[illegible]

7. CONCLUSION

Overview of the IDP Process

The IDP is an important tool as a mechanism to manage a community-driven and developmental-orientated local government that is thoroughly understood.

Revision and Updating

Integrated Development Planning is a dynamic process which does not stop with the completion of the document or its approval and submission to provincial governments, but actual implementation only start then. This document will therefore serve as a basis from which annual planning and reviewing will take place.

Aspects Which Need Attention

Currently the IDP document has certain aspects which still need to be completed within the near future. Some of these aspects have been started and as soon as completed, would form part of this document.

The compilation of an IDP for any town or area is a dynamic process, which doesn't necessarily end with the completion, approval and submission of a document. It is only the start of the new way of working towards future planning of the respective area. As the current actions are completed, new needs arise and new objectives need to be formulated to address these needs. This document therefore, serves as the foundation on which annual building and planning must take place.

In future review processes, more attention should be given to the Integration Phase of the document, as well as to monitoring of the effective and successful implementation of projects.

On national level it has been pointed out to almost all local authorities need to focus more of their planning on:

- a) Environmental issues,
- b) Alignment especially with regard to government departments and
- c) Sustainability of projects and programs.

With this in mind this municipality already attempted to address some of the above-mentioned gaps in this IDP review process and are committed to continuing doing so in order to enhance developmental local government.

